



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
A PRESUPUESTO UNICO														
2 EGRESOS	64,973,796,112	71,239,670,651		19,952,721,164	19,952,721,164	136,213,466,763	67,134,089,023	51,679,129,154	30,516,193,615	25,907,112,081	69,079,377,740	15,454,959,869	21,162,935,539	37.94
21 Gasto De Personal	44,718,910,381	6,749,292,132		111,343,403	101,704,803	51,477,841,113	20,633,676,506	20,633,676,506	19,604,009,742	16,425,439,310	30,844,164,607		1,029,666,764	40.08
2110 Rectoría	185,042,824				58,876,973	126,165,851	3,125,601	3,125,601	3,125,601	3,125,601	123,040,250			2.48
211001 Sueldos Personal Administrativo	131,173,872				58,876,973	72,296,899					72,296,899			
21100101 Gastos De Personal	131,173,872				58,876,973	72,296,899					72,296,899			
2110010101 Planta De Personal Permanente	131,173,872				58,876,973	72,296,899					72,296,899			
211001010101 Salario	122,428,947				58,876,973	63,551,974					63,551,974			
21100101010101 Factores Salariales Comunes	122,428,947				58,876,973	63,551,974					63,551,974			
2110010101010101 Sueldo Básico	122,428,947				58,876,973	63,551,974					63,551,974			
211001010103 Remuneraciones No Constitutivas De F:	8,744,925					8,744,925					8,744,925			
21100101010301 Prestaciones Sociales Según Defini	8,744,925					8,744,925					8,744,925			
2110010101030103 Bonificación Especial De Recreació	8,744,925					8,744,925					8,744,925			
211002 Prestaciones Personal Administrativo	53,017,676					53,017,676	3,125,601	3,125,601	3,125,601	3,125,601	49,892,075			5.90
21100201 Gastos De Personal	53,017,676					53,017,676	3,125,601	3,125,601	3,125,601	3,125,601	49,892,075			5.90
2110020101 Planta De Personal Permanente	53,017,676					53,017,676	3,125,601	3,125,601	3,125,601	3,125,601	49,892,075			5.90
211002010101 Salario	36,144,930					36,144,930	3,125,601	3,125,601	3,125,601	3,125,601	33,019,329			8.65
21100201010101 Factores Salariales Comunes	36,144,930					36,144,930	3,125,601	3,125,601	3,125,601	3,125,601	33,019,329			8.65
2110020101010106 Prima De Servicio	11,249,981					11,249,981					11,249,981			
2110020101010107 Bonificación Por Servicios Prestad	3,825,905					3,825,905	3,125,601	3,125,601	3,125,601	3,125,601	700,304			81.70
2110020101010109 Prima De Navidad	12,870,677					12,870,677					12,870,677			
2110020101010110 Prima De Vacaciones	8,198,367					8,198,367					8,198,367			
211002010102 Contribuciones Inherentes A La Nómina	15,616,422					15,616,422					15,616,422			
21100201010203 Auxilio De Cesantías	15,616,422					15,616,422					15,616,422			
2110020101020301 Auxilio De Cesantías	15,616,422					15,616,422					15,616,422			
211002010103 Remuneraciones No Constitutivas De F:	1,256,324					1,256,324					1,256,324			
21100201010301 Prestaciones Sociales Según Defini	1,256,324					1,256,324					1,256,324			
2110020101030101 Sueldo De Vacaciones	1,256,324					1,256,324					1,256,324			
211003 Dedicacion Exclusiva	243,222					243,222					243,222			
21100301 Gastos De Personal	243,222					243,222					243,222			
2110030101 Planta De Personal Permanente	243,222					243,222					243,222			
211003010106 Salario	243,222					243,222					243,222			
21100301010601 Factores Salariales Comunes	243,222					243,222					243,222			
2110030101060101 Sueldo Básico	243,222					243,222					243,222			
211004 Prima Tecnica	608,054					608,054					608,054			
21100401 Gastos De Personal	608,054					608,054					608,054			
2110040101 Planta De Personal Permanente	608,054					608,054					608,054			
211004010103 Remuneraciones No Constitutivas De F:	608,054					608,054					608,054			
21100401010302 Prima Técnica No Salarial	608,054					608,054					608,054			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	608,054					608,054						608,054	
2111 Oficina De Planeacion	247,731,440	22,600,000				270,331,440	115,677,262	115,677,262	115,677,262	100,151,505	154,654,178		42.79
211101 Sueldos Personal Administrativo	175,806,552	21,000,000				196,806,552	94,096,641	94,096,641	94,096,641	78,570,884	102,709,911		47.81
21110101 Gastos De Personal	175,806,552	21,000,000				196,806,552	94,096,641	94,096,641	94,096,641	78,570,884	102,709,911		47.81
2111010101 Planta De Personal Permanente	175,806,552	21,000,000				196,806,552	94,096,641	94,096,641	94,096,641	78,570,884	102,709,911		47.81
211101010101 Salario	164,086,115	21,000,000				185,086,115	94,096,641	94,096,641	94,096,641	78,570,884	90,989,474		50.84
21110101010101 Factores Salariales Comunes	164,086,115	21,000,000				185,086,115	94,096,641	94,096,641	94,096,641	78,570,884	90,989,474		50.84
2111010101010101 Sueldo Básico	164,086,115	21,000,000				185,086,115	94,096,641	94,096,641	94,096,641	78,570,884	90,989,474		50.84
21110101010103 Remuneraciones No Constitutivas De F:	11,720,437					11,720,437					11,720,437		
21110101010301 Prestaciones Sociales Según Defini	11,720,437					11,720,437					11,720,437		
2111010101030103 Bonificación Especial De Recreació	11,720,437					11,720,437					11,720,437		
211102 Prestaciones Personal Administrativo	71,924,888	1,600,000				73,524,888	21,580,621	21,580,621	21,580,621	21,580,621	51,944,267		29.35
21110201 Gastos De Personal	71,924,888	1,600,000				73,524,888	21,580,621	21,580,621	21,580,621	21,580,621	51,944,267		29.35
2111020101 Planta De Personal Permanente	71,924,888	1,600,000				73,524,888	21,580,621	21,580,621	21,580,621	21,580,621	51,944,267		29.35
211102010101 Salario	49,237,026	1,600,000				50,837,026	21,580,621	21,580,621	21,580,621	21,580,621	29,256,405		42.45
21110201010101 Factores Salariales Comunes	49,237,026	1,600,000				50,837,026	21,580,621	21,580,621	21,580,621	21,580,621	29,256,405		42.45
2111020101010106 Prima De Servicio	15,077,854	1,200,000				16,277,854	15,714,179	15,714,179	15,714,179	15,714,179	563,675		96.54
2111020101010107 Bonificación Por Servicios Prestad	5,127,691	400,000				5,527,691	444,937	444,937	444,937	444,937	5,082,754		8.05
2111020101010109 Prima De Navidad	17,311,044					17,311,044					17,311,044		
2111020101010110 Prima De Vacaciones	11,720,437					11,720,437	5,421,505	5,421,505	5,421,505	5,421,505	6,298,932		46.26
211102010102 Contribuciones Inherentes A La Nómina	21,004,067					21,004,067					21,004,067		
21110201010203 Auxilio De Cesantías	21,004,067					21,004,067					21,004,067		
2111020101020301 Auxilio De Cesantías	21,004,067					21,004,067					21,004,067		
211102010103 Remuneraciones No Constitutivas De F:	1,683,795					1,683,795					1,683,795		
21110201010301 Prestaciones Sociales Según Defini	1,683,795					1,683,795					1,683,795		
2111020101030101 Sueldo De Vacaciones	1,683,795					1,683,795					1,683,795		
2112 Oficina De Control Interno	173,003,204	16,070,000				189,073,204	75,477,688	75,477,688	75,477,688	64,503,694	113,595,516		39.92
211201 Sueldos Personal Administrativo	122,774,472	15,000,000				137,774,472	65,843,956	65,843,956	65,843,956	54,869,962	71,930,516		47.79
21120101 Gastos De Personal	122,774,472	15,000,000				137,774,472	65,843,956	65,843,956	65,843,956	54,869,962	71,930,516		47.79
2112010101 Planta De Personal Permanente	122,774,472	15,000,000				137,774,472	65,843,956	65,843,956	65,843,956	54,869,962	71,930,516		47.79
211201010101 Salario	114,589,507	15,000,000				129,589,507	65,843,956	65,843,956	65,843,956	54,869,962	63,745,551		50.81
21120101010101 Factores Salariales Comunes	114,589,507	15,000,000				129,589,507	65,843,956	65,843,956	65,843,956	54,869,962	63,745,551		50.81
2112010101010101 Sueldo Básico	114,589,507	15,000,000				129,589,507	65,843,956	65,843,956	65,843,956	54,869,962	63,745,551		50.81
211201010103 Remuneraciones No Constitutivas De F:	8,184,965					8,184,965					8,184,965		
21120101010301 Prestaciones Sociales Según Defini	8,184,965					8,184,965					8,184,965		
2112010101030103 Bonificación Especial De Recreació	8,184,965					8,184,965					8,184,965		
211202 Prestaciones Personal Administrativo	50,228,732	1,070,000				51,298,732	9,633,732	9,633,732	9,633,732	9,633,732	41,665,000		18.78
21120201 Gastos De Personal	50,228,732	1,070,000				51,298,732	9,633,732	9,633,732	9,633,732	9,633,732	41,665,000		18.78
2112020101 Planta De Personal Permanente	50,228,732	1,070,000				51,298,732	9,633,732	9,633,732	9,633,732	9,633,732	41,665,000		18.78
211202010101 Salario	34,384,668	1,070,000				35,454,668	9,633,732	9,633,732	9,633,732	9,633,732	25,820,936		27.17
21120201010101 Factores Salariales Comunes	34,384,668	1,070,000				35,454,668	9,633,732	9,633,732	9,633,732	9,633,732	25,820,936		27.17



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio	10,529,616	800,000			11,329,616	9,449,262	9,449,262	9,449,262	9,449,262	1,880,354		83.40
21120201010107	Bonificación Por Servicios Prestad	3,580,922	270,000			3,850,922	184,470	184,470	184,470	184,470	3,666,452		4.79
21120201010109	Prima De Navidad	12,089,165				12,089,165					12,089,165		
21120201010110	Prima De Vacaciones	8,184,965				8,184,965					8,184,965		
211202010102	Contribuciones Inherentes A La Nómina	14,668,186				14,668,186					14,668,186		
21120201010203	Auxilio De Cesantías	14,668,186				14,668,186					14,668,186		
2112020101020301	Auxilio De Cesantías	14,668,186				14,668,186					14,668,186		
211202010103	Remuneraciones No Constitutivas De F:	1,175,878				1,175,878					1,175,878		
21120201010301	Prestaciones Sociales Según Definic	1,175,878				1,175,878					1,175,878		
2112020101030101	Sueldo De Vacaciones	1,175,878				1,175,878					1,175,878		
2113	Unidad De Control Interno Diciplinario	67,724,867	110,000			67,834,867	28,281,636	28,281,636	28,281,636	23,985,691	39,553,231		41.69
211301	Sueldos Personal Administrativo	48,062,028				48,062,028	25,775,668	25,775,668	25,775,668	21,479,723	22,286,360		53.63
21130101	Gastos De Personal	48,062,028				48,062,028	25,775,668	25,775,668	25,775,668	21,479,723	22,286,360		53.63
2113010101	Planta De Personal Permanente	48,062,028				48,062,028	25,775,668	25,775,668	25,775,668	21,479,723	22,286,360		53.63
211301010101	Salario	44,857,893				44,857,893	25,775,668	25,775,668	25,775,668	21,479,723	19,082,225		57.46
21130101010101	Factores Salariales Comunes	44,857,893				44,857,893	25,775,668	25,775,668	25,775,668	21,479,723	19,082,225		57.46
2113010101010101	Sueldo Básico	44,857,893				44,857,893	25,775,668	25,775,668	25,775,668	21,479,723	19,082,225		57.46
211301010103	Remuneraciones No Constitutivas De F:	3,204,135				3,204,135					3,204,135		
21130101010301	Prestaciones Sociales Según Definic	3,204,135				3,204,135					3,204,135		
2113010101030103	Bonificación Especial De Recreació	3,204,135				3,204,135					3,204,135		
211302	Prestaciones Personal Administrativo	19,662,839	110,000			19,772,839	2,505,968	2,505,968	2,505,968	2,505,968	17,266,871		12.67
21130201	Gastos De Personal	19,662,839	110,000			19,772,839	2,505,968	2,505,968	2,505,968	2,505,968	17,266,871		12.67
2113020101	Planta De Personal Permanente	19,662,839	110,000			19,772,839	2,505,968	2,505,968	2,505,968	2,505,968	17,266,871		12.67
211302010101	Salario	13,460,427	110,000			13,570,427	2,505,968	2,505,968	2,505,968	2,505,968	11,064,459		18.47
21130201010101	Factores Salariales Comunes	13,460,427	110,000			13,570,427	2,505,968	2,505,968	2,505,968	2,505,968	11,064,459		18.47
2113020101010106	Prima De Servicio	4,121,986				4,121,986	2,505,968	2,505,968	2,505,968	2,505,968	1,616,018		60.80
2113020101010107	Bonificación Por Servicios Prestad	1,401,809	110,000			1,511,809					1,511,809		
2113020101010109	Prima De Navidad	4,732,497				4,732,497					4,732,497		
2113020101010110	Prima De Vacaciones	3,204,135				3,204,135					3,204,135		
211302010102	Contribuciones Inherentes A La Nómina	5,742,096				5,742,096					5,742,096		
21130201010203	Auxilio De Cesantías	5,742,096				5,742,096					5,742,096		
2113020101020301	Auxilio De Cesantías	5,742,096				5,742,096					5,742,096		
211302010103	Remuneraciones No Constitutivas De F:	460,316				460,316					460,316		
21130201010301	Prestaciones Sociales Según Definic	460,316				460,316					460,316		
2113020101030101	Sueldo De Vacaciones	460,316				460,316					460,316		
2114	Aseguramiento De La Calidad	194,257,989	22,400,000			216,657,989	105,150,389	105,150,389	105,150,389	84,301,082	111,507,600		48.53
211401	Sueldos Personal Administrativo	137,858,268	17,000,000			154,858,268	73,491,308	73,491,308	73,491,308	60,639,934	81,366,960		47.46
21140101	Gastos De Personal	137,858,268	17,000,000			154,858,268	73,491,308	73,491,308	73,491,308	60,639,934	81,366,960		47.46
2114010101	Planta De Personal Permanente	137,858,268	17,000,000			154,858,268	73,491,308	73,491,308	73,491,308	60,639,934	81,366,960		47.46
211401010101	Salario	128,667,717	17,000,000			145,667,717	73,465,695	73,465,695	73,465,695	60,614,321	72,202,022		50.43
21140101010101	Factores Salariales Comunes	128,667,717	17,000,000			145,667,717	73,465,695	73,465,695	73,465,695	60,614,321	72,202,022		50.43



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	128,667,717	17,000,000				145,667,717	73,465,695	73,465,695	73,465,695	60,614,321	72,202,022		50.43
211401010103 Remuneraciones No Constitutivas De F:	9,190,551					9,190,551	25,613	25,613	25,613	25,613	9,164,938		0.28
21140101010301 Prestaciones Sociales Según Definic	9,190,551					9,190,551	25,613	25,613	25,613	25,613	9,164,938		0.28
2114010101030103 Bonificación Especial De Recreació	9,190,551					9,190,551	25,613	25,613	25,613	25,613	9,164,938		0.28
211402 Prestaciones Personal Administrativo	56,399,721	5,400,000				61,799,721	31,659,081	31,659,081	31,659,081	23,661,148	30,140,640		51.23
21140201 Gastos De Personal	56,399,721	5,400,000				61,799,721	31,659,081	31,659,081	31,659,081	23,661,148	30,140,640		51.23
2114020101 Planta De Personal Permanente	56,399,721	5,400,000				61,799,721	31,659,081	31,659,081	31,659,081	23,661,148	30,140,640		51.23
211402010101 Salario	38,609,090	5,400,000				44,009,090	30,150,026	30,150,026	30,150,026	22,152,093	13,859,064		68.51
21140201010101 Factores Salariales Comunes	38,609,090	5,400,000				44,009,090	30,150,026	30,150,026	30,150,026	22,152,093	13,859,064		68.51
2114020101010106 Prima De Servicio	11,823,261	4,300,000				16,123,261	15,749,017	15,749,017	15,749,017	15,749,017	374,244		97.68
2114020101010107 Bonificación Por Servicios Prestad	4,020,866	1,100,000				5,120,866	5,120,866	5,120,866	5,120,866	2,583,686			100.00
2114020101010109 Prima De Navidad	13,574,412					13,574,412	448,033	448,033	448,033	448,033	13,126,379		3.30
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,832,110	8,832,110	8,832,110	3,371,357	358,441		96.10
211402010102 Contribuciones Inherentes A La Nómina	16,470,287					16,470,287	484,548	484,548	484,548	484,548	15,985,739		2.94
21140201010203 Auxilio De Cesantías	16,470,287					16,470,287	484,548	484,548	484,548	484,548	15,985,739		2.94
2114020101020301 Auxilio De Cesantías	16,470,287					16,470,287	484,548	484,548	484,548	484,548	15,985,739		2.94
211402010103 Remuneraciones No Constitutivas De F:	1,320,344					1,320,344	1,024,507	1,024,507	1,024,507	1,024,507	295,837		77.59
21140201010301 Prestaciones Sociales Según Definic	1,320,344					1,320,344	1,024,507	1,024,507	1,024,507	1,024,507	295,837		77.59
2114020101030101 Sueldo De Vacaciones	1,320,344					1,320,344	1,024,507	1,024,507	1,024,507	1,024,507	295,837		77.59
2115 Oficina Jurídica	194,257,989	18,200,000				212,457,989	98,151,256	98,151,256	98,151,256	85,829,022	114,306,733		46.20
211501 Sueldos Personal Administrativo	137,858,268	17,000,000				154,858,268	73,933,396	73,933,396	73,933,396	61,611,162	80,924,872		47.74
21150101 Gastos De Personal	137,858,268	17,000,000				154,858,268	73,933,396	73,933,396	73,933,396	61,611,162	80,924,872		47.74
2115010101 Planta De Personal Permanente	137,858,268	17,000,000				154,858,268	73,933,396	73,933,396	73,933,396	61,611,162	80,924,872		47.74
211501010101 Salario	128,667,717	17,000,000				145,667,717	73,933,396	73,933,396	73,933,396	61,611,162	71,734,321		50.75
21150101010101 Factores Salariales Comunes	128,667,717	17,000,000				145,667,717	73,933,396	73,933,396	73,933,396	61,611,162	71,734,321		50.75
2115010101010101 Sueldo Básico	128,667,717	17,000,000				145,667,717	73,933,396	73,933,396	73,933,396	61,611,162	71,734,321		50.75
211501010103 Remuneraciones No Constitutivas De F:	9,190,551					9,190,551					9,190,551		
21150101010301 Prestaciones Sociales Según Definic	9,190,551					9,190,551					9,190,551		
2115010101030103 Bonificación Especial De Recreació	9,190,551					9,190,551					9,190,551		
211502 Prestaciones Personal Administrativo	56,399,721	1,200,000				57,599,721	24,217,860	24,217,860	24,217,860	24,217,860	33,381,861		42.05
21150201 Gastos De Personal	56,399,721	1,200,000				57,599,721	24,217,860	24,217,860	24,217,860	24,217,860	33,381,861		42.05
2115020101 Planta De Personal Permanente	56,399,721	1,200,000				57,599,721	24,217,860	24,217,860	24,217,860	24,217,860	33,381,861		42.05
211502010101 Salario	38,609,090	1,200,000				39,809,090	24,217,860	24,217,860	24,217,860	24,217,860	15,591,230		60.84
21150201010101 Factores Salariales Comunes	38,609,090	1,200,000				39,809,090	24,217,860	24,217,860	24,217,860	24,217,860	15,591,230		60.84
2115020101010106 Prima De Servicio	11,823,261	900,000				12,723,261	12,322,234	12,322,234	12,322,234	12,322,234	401,027		96.85
2115020101010107 Bonificación Por Servicios Prestad	4,020,866	300,000				4,320,866	4,320,866	4,320,866	4,320,866	4,320,866			100.00
2115020101010109 Prima De Navidad	13,574,412					13,574,412					13,574,412		
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	7,574,760	7,574,760	7,574,760	7,574,760	1,615,791		82.42
211502010102 Contribuciones Inherentes A La Nómina	16,470,287					16,470,287					16,470,287		
21150201010203 Auxilio De Cesantías	16,470,287					16,470,287					16,470,287		
2115020101020301 Auxilio De Cesantías	16,470,287					16,470,287					16,470,287		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	1,320,344					1,320,344						1,320,344		
21150201010301 Prestaciones Sociales Según Defini	1,320,344					1,320,344						1,320,344		
2115020101030101 Sueldo De Vacaciones	1,320,344					1,320,344						1,320,344		
2120 Secretaria General	176,867,586	12,320,000		4,061,453	4,061,453	189,187,586	87,317,487	87,317,487	83,256,035	66,806,397	101,870,099	4,061,452	46.15	
212001 Sueldos Personal Administrativo	93,265,128	11,500,000			4,061,453	100,703,675	50,018,091	50,018,091	50,018,091	41,681,742	50,685,584		49.67	
21200101 Gastos De Personal	93,265,128	11,500,000			4,061,453	100,703,675	50,018,091	50,018,091	50,018,091	41,681,742	50,685,584		49.67	
2120010101 Planta De Personal Permanente	93,265,128	11,500,000			4,061,453	100,703,675	50,018,091	50,018,091	50,018,091	41,681,742	50,685,584		49.67	
212001010101 Salario	87,047,453	11,500,000			4,061,453	94,486,000	50,018,091	50,018,091	50,018,091	41,681,742	44,467,909		52.94	
21200101010101 Factores Salariales Comunes	87,047,453	11,500,000			4,061,453	94,486,000	50,018,091	50,018,091	50,018,091	41,681,742	44,467,909		52.94	
2120010101010101 Sueldo Básico	87,047,453	11,500,000			4,061,453	94,486,000	50,018,091	50,018,091	50,018,091	41,681,742	44,467,909		52.94	
212001010103 Remuneraciones No Constitutivas De F:	6,217,675					6,217,675					6,217,675			
21200101010301 Prestaciones Sociales Según Defini	6,217,675					6,217,675					6,217,675			
2120010101030103 Bonificación Especial De Recreació	6,217,675					6,217,675					6,217,675			
212002 Prestaciones Personal Administrativo	38,156,052	820,000		4,061,453		43,037,505	20,463,730	20,463,730	16,402,278	11,278,794	22,573,775	4,061,452	47.55	
21200201 Gastos De Personal	38,156,052	820,000		4,061,453		43,037,505	20,463,730	20,463,730	16,402,278	11,278,794	22,573,775	4,061,452	47.55	
2120020101 Planta De Personal Permanente	38,156,052	820,000		4,061,453		43,037,505	20,463,730	20,463,730	16,402,278	11,278,794	22,573,775	4,061,452	47.55	
212002010101 Salario	26,120,173	820,000				26,940,173	16,402,278	16,402,278	16,402,278	11,278,794	10,537,895		60.88	
21200201010101 Factores Salariales Comunes	26,120,173	820,000				26,940,173	16,402,278	16,402,278	16,402,278	11,278,794	10,537,895		60.88	
2120020101010106 Prima De Servicio	7,998,780	600,000				8,598,780	8,336,349	8,336,349	8,336,349	8,336,349	262,431		96.95	
2120020101010107 Bonificación Por Servicios Prestad	2,720,233	220,000				2,940,233	2,940,233	2,940,233	2,940,233	1,222,446			100.00	
2120020101010109 Prima De Navidad	9,183,485					9,183,485					9,183,485			
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	5,125,696	5,125,696	5,125,696	1,719,999	1,091,979		82.44	
212002010102 Contribuciones Inherentes A La Nómina	11,142,628					11,142,628					11,142,628			
21200201010203 Auxilio De Cesantías	11,142,628					11,142,628					11,142,628			
2120020101020301 Auxilio De Cesantías	11,142,628					11,142,628					11,142,628			
212002010103 Remuneraciones No Constitutivas De F:	893,251			4,061,453		4,954,704	4,061,452	4,061,452			893,252	4,061,452	81.97	
21200201010301 Prestaciones Sociales Según Defini	893,251			4,061,453		4,954,704	4,061,452	4,061,452			893,252	4,061,452	81.97	
2120020101030101 Sueldo De Vacaciones	893,251			4,061,453		4,954,704	4,061,452	4,061,452			893,252	4,061,452	81.97	
212004 Prima Tecnica	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
21200401 Gastos De Personal	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
2120040101 Planta De Personal Permanente	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
212004010103 Remuneraciones No Constitutivas De F:	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
21200401010302 Prima Técnica No Salarial	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
2120040101030201 Prima Técnica No Salarial	45,446,406					45,446,406	16,835,666	16,835,666	16,835,666	13,845,861	28,610,740		37.05	
2130 Vicerrectoria Academica	749,403,449	521,610,000		32,087,844	32,087,844	1,271,013,449	814,769,413	814,769,413	286,311,844	245,675,513	456,244,036	528,457,569	64.10	
213001 Sueldos Personal Administrativo	120,968,136	20,550,000				141,518,136	73,779,927	73,779,927	73,779,927	61,483,272	67,738,209		52.13	
21300101 Gastos De Personal	120,968,136	20,550,000				141,518,136	73,779,927	73,779,927	73,779,927	61,483,272	67,738,209		52.13	
2130010101 Planta De Personal Permanente	120,968,136	20,550,000				141,518,136	73,779,927	73,779,927	73,779,927	61,483,272	67,738,209		52.13	
213001010101 Salario	112,903,594	20,550,000				133,453,594	73,779,927	73,779,927	73,779,927	61,483,272	59,673,667		55.29	
21300101010101 Factores Salariales Comunes	112,903,594	20,550,000				133,453,594	73,779,927	73,779,927	73,779,927	61,483,272	59,673,667		55.29	
2130010101010101 Sueldo Básico	112,903,594	20,550,000				133,453,594	73,779,927	73,779,927	73,779,927	61,483,272	59,673,667		55.29	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	8,064,542					8,064,542						8,064,542		
21300101010301 Prestaciones Sociales Según Defini	8,064,542					8,064,542						8,064,542		
2130010101030103 Bonificación Especial De Recreació	8,064,542					8,064,542						8,064,542		
213002 Prestaciones Personal Administrativo	49,489,735	1,060,000				50,549,735	11,106,556	11,106,556	11,106,556	11,106,556		39,443,179		21.97
21300201 Gastos De Personal	49,489,735	1,060,000				50,549,735	11,106,556	11,106,556	11,106,556	11,106,556		39,443,179		21.97
2130020101 Planta De Personal Permanente	49,489,735	1,060,000				50,549,735	11,106,556	11,106,556	11,106,556	11,106,556		39,443,179		21.97
213002010101 Salario	33,878,778	1,060,000				34,938,778	11,106,556	11,106,556	11,106,556	11,106,556		23,832,222		31.79
21300201010101 Factores Salariales Comunes	33,878,778	1,060,000				34,938,778	11,106,556	11,106,556	11,106,556	11,106,556		23,832,222		31.79
2130020101010106 Prima De Servicio	10,374,698	800,000				11,174,698	10,812,537	10,812,537	10,812,537	10,812,537		362,161		96.76
2130020101010107 Bonificación Por Servicios Prestad	3,528,237	260,000				3,788,237	294,019	294,019	294,019	294,019		3,494,218		7.76
2130020101010109 Prima De Navidad	11,911,301					11,911,301						11,911,301		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542						8,064,542		
213002010102 Contribuciones Inherentes A La Nómina	14,452,379					14,452,379						14,452,379		
21300201010203 Auxilio De Cesantías	14,452,379					14,452,379						14,452,379		
2130020101020301 Auxilio De Cesantías	14,452,379					14,452,379						14,452,379		
213002010103 Remuneraciones No Constitutivas De F:	1,158,578					1,158,578						1,158,578		
21300201010301 Prestaciones Sociales Según Defini	1,158,578					1,158,578						1,158,578		
2130020101030101 Sueldo De Vacaciones	1,158,578					1,158,578						1,158,578		
213004 Prima Tecnica	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
21300401 Gastos De Personal	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	22,261,776	22,261,776	22,261,776	18,551,480		36,683,802		37.77
213005 Honorarios. Posgrados Y Cursos	520,000,000	500,000,000		32,087,844	32,087,844	1,020,000,000	707,621,154	707,621,154	179,163,585	154,534,205		312,378,846	528,457,569	69.37
21300502 Adquisición De Bienes Y Servicios	520,000,000	500,000,000		32,087,844	32,087,844	1,020,000,000	707,621,154	707,621,154	179,163,585	154,534,205		312,378,846	528,457,569	69.37
2130050202 Adquisiciones Diferentes De Activos	520,000,000	500,000,000		32,087,844	32,087,844	1,020,000,000	707,621,154	707,621,154	179,163,585	154,534,205		312,378,846	528,457,569	69.37
213005020202 Adquisición De Servicios	520,000,000	500,000,000		32,087,844	32,087,844	1,020,000,000	707,621,154	707,621,154	179,163,585	154,534,205		312,378,846	528,457,569	69.37
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	500,000,000		32,087,844	32,087,844	1,020,000,000	707,621,154	707,621,154	179,163,585	154,534,205		312,378,846	528,457,569	69.37
2130050202020901 Pasivo Exigible Vigencia Expirada	520,000,000	500,000,000		32,087,844	32,087,844	987,912,156	32,087,844	32,087,844				32,087,844		100.00
2130050202020902 Servicios De Educación	520,000,000	500,000,000				987,912,156	675,533,310	675,533,310	179,163,585	154,534,205		496,369,725		68.38
2131 División De Investigacion	143,947,948					143,947,948						143,947,948		
213101 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		
21310101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2131010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
213101010101 Salario	45,403,064					45,403,064						45,403,064		
21310101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
2131010101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
213101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21310101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076						3,243,076		
2131010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213102 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		
21310201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2131020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
213102010101 Salario	13,624,016					13,624,016						13,624,016		
21310201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2131020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2131020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2131020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21310201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2131020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
213106 Sueldo Personal De Investigacion	65,000,000					65,000,000						65,000,000		
21310601 Gastos De Personal	65,000,000					65,000,000						65,000,000		
2131060102 Personal Supernumerario Y Planta Tempora	65,000,000					65,000,000						65,000,000		
213106010201 Salario	64,638,889					64,638,889						64,638,889		
21310601020101 Factores Salariales Comunes	64,638,889					64,638,889						64,638,889		
2131060102010101 Sueldo Básico	64,638,889					64,638,889						64,638,889		
213106010203 Remuneraciones No Constitutivas De F:	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F:	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
2133 Biblioteca E Informacion Cientificas	315,759,875	3,580,000				319,339,875	148,404,146	148,404,146	148,404,146	130,948,764	170,935,729		46.47	
213301 Sueldos Personal Administrativo	222,363,264	1,000,000				223,363,264	108,455,827	108,455,827	108,455,827	91,145,943	114,907,437		48.56	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	222,363,264	1,000,000				223,363,264	108,455,827	108,455,827	108,455,827	91,145,943	114,907,437		48.56
2133010101 Planta De Personal Permanente	222,363,264	1,000,000				223,363,264	108,455,827	108,455,827	108,455,827	91,145,943	114,907,437		48.56
213301010101 Salario	207,539,046	1,000,000				208,539,046	108,455,827	108,455,827	108,455,827	91,145,943	100,083,219		52.01
21330101010101 Factores Salariales Comunes	207,539,046	1,000,000				208,539,046	108,455,827	108,455,827	108,455,827	91,145,943	100,083,219		52.01
2133010101010101 Sueldo Básico	207,539,046	1,000,000				208,539,046	108,455,827	108,455,827	108,455,827	91,145,943	100,083,219		52.01
213301010103 Remuneraciones No Constitutivas De F:	14,824,218					14,824,218					14,824,218		
21330101010301 Prestaciones Sociales Según Definic	14,824,218					14,824,218					14,824,218		
2133010101030103 Bonificación Especial De Recreació	14,824,218					14,824,218					14,824,218		
213302 Prestaciones Personal Administrativo	91,625,165	2,580,000				94,205,165	38,929,839	38,929,839	38,929,839	38,929,839	55,275,326		41.32
21330201 Gastos De Personal	91,625,165	2,580,000				94,205,165	38,929,839	38,929,839	38,929,839	38,929,839	55,275,326		41.32
2133020101 Planta De Personal Permanente	91,625,165	2,580,000				94,205,165	38,929,839	38,929,839	38,929,839	38,929,839	55,275,326		41.32
213302010101 Salario	62,666,838	2,580,000				65,246,838	37,015,275	37,015,275	37,015,275	37,015,275	28,231,563		56.73
21330201010101 Factores Salariales Comunes	62,666,838	2,580,000				65,246,838	37,015,275	37,015,275	37,015,275	37,015,275	28,231,563		56.73
2133020101010106 Prima De Servicio	19,258,403	900,000				20,158,403	19,061,314	19,061,314	19,061,314	19,061,314	1,097,089		94.56
2133020101010107 Bonificación Por Servicios Prestadc	6,485,595	1,680,000				8,165,595	7,070,858	7,070,858	7,070,858	7,070,858	1,094,737		86.59
2133020101010109 Prima De Navidad	22,098,622					22,098,622	429,501	429,501	429,501	429,501	21,669,121		1.94
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	10,453,602	10,453,602	10,453,602	10,453,602	4,370,616		70.52
213302010102 Contribuciones Inherentes A La Nómina	26,812,994					26,812,994	466,769	466,769	466,769	466,769	26,346,225		1.74
21330201010203 Auxilio De Cesantías	26,812,994					26,812,994	466,769	466,769	466,769	466,769	26,346,225		1.74
2133020101020301 Auxilio De Cesantías	26,812,994					26,812,994	466,769	466,769	466,769	466,769	26,346,225		1.74
213302010103 Remuneraciones No Constitutivas De F:	2,145,333					2,145,333	1,447,795	1,447,795	1,447,795	1,447,795	697,538		67.49
21330201010301 Prestaciones Sociales Según Definic	2,145,333					2,145,333	1,447,795	1,447,795	1,447,795	1,447,795	697,538		67.49
2133020101030101 Sueldo De Vacaciones	2,145,333					2,145,333	1,447,795	1,447,795	1,447,795	1,447,795	697,538		67.49
213308 Subsidio De Alimentacion	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
21330801 Gastos De Personal	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
2133080101 Planta De Personal Permanente	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
213308010101 Salario	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
21330801010101 Factores Salariales Comunes	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
2133080101010104 Subsidio De Alimentación	1,771,446					1,771,446	1,018,480	1,018,480	1,018,480	872,982	752,966		57.49
2134 Centro De Admisiones Registro Y Control Acad	122,021,400	11,250,000				133,271,400	61,874,401	61,874,401	61,874,401	49,938,634	71,396,999		46.43
213401 Sueldos Personal Administrativo	86,594,424	10,500,000				97,094,424	46,649,711	46,649,711	46,649,711	38,700,494	50,444,713		48.05
21340101 Gastos De Personal	86,594,424	10,500,000				97,094,424	46,649,711	46,649,711	46,649,711	38,700,494	50,444,713		48.05
2134010101 Planta De Personal Permanente	86,594,424	10,500,000				97,094,424	46,649,711	46,649,711	46,649,711	38,700,494	50,444,713		48.05
213401010101 Salario	80,821,462	10,500,000				91,321,462	46,649,711	46,649,711	46,649,711	38,700,494	44,671,751		51.08
21340101010101 Factores Salariales Comunes	80,821,462	10,500,000				91,321,462	46,649,711	46,649,711	46,649,711	38,700,494	44,671,751		51.08
2134010101010101 Sueldo Básico	80,821,462	10,500,000				91,321,462	46,649,711	46,649,711	46,649,711	38,700,494	44,671,751		51.08
213401010103 Remuneraciones No Constitutivas De F:	5,772,962					5,772,962					5,772,962		
21340101010301 Prestaciones Sociales Según Definic	5,772,962					5,772,962					5,772,962		
2134010101030103 Bonificación Especial De Recreació	5,772,962					5,772,962					5,772,962		
213402 Prestaciones Personal Administrativo	35,426,976	750,000				36,176,976	15,224,690	15,224,690	15,224,690	11,238,140	20,952,286		42.08
21340201 Gastos De Personal	35,426,976	750,000				36,176,976	15,224,690	15,224,690	15,224,690	11,238,140	20,952,286		42.08



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	35,426,976	750,000				36,176,976	15,224,690	15,224,690	15,224,690	11,238,140	20,952,286		42.08
213402010101 Salario	24,251,952	750,000				25,001,952	15,224,690	15,224,690	15,224,690	11,238,140	9,777,262		60.89
21340201010101 Factores Salariales Comunes	24,251,952	750,000				25,001,952	15,224,690	15,224,690	15,224,690	11,238,140	9,777,262		60.89
2134020101010106 Prima De Servicio	7,426,675	550,000				7,976,675	7,740,100	7,740,100	7,740,100	7,740,100	236,575		97.03
2134020101010107 Bonificación Por Servicios Prestad	2,525,671	200,000				2,725,671	2,725,671	2,725,671	2,725,671	1,412,934			100.00
2134020101010109 Prima De Navidad	8,526,644					8,526,644					8,526,644		
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	4,758,919	4,758,919	4,758,919	2,085,106	1,014,043		82.43
213402010102 Contribuciones Inherentes A La Nómina	10,345,662					10,345,662					10,345,662		
21340201010203 Auxilio De Cesantías	10,345,662					10,345,662					10,345,662		
2134020101020301 Auxilio De Cesantías	10,345,662					10,345,662					10,345,662		
213402010103 Remuneraciones No Constitutivas De F:	829,362					829,362					829,362		
21340201010301 Prestaciones Sociales Según Defini	829,362					829,362					829,362		
2134020101030101 Sueldo De Vacaciones	829,362					829,362					829,362		
2135 Centro De Laboratorio	230,136,264	21,380,000				251,516,264	111,382,569	111,382,569	111,382,569	92,588,826	140,133,695		44.28
213501 Sueldos Personal Administrativo	163,319,856	20,000,000				183,319,856	87,588,447	87,588,447	87,588,447	72,990,371	95,731,409		47.78
21350101 Gastos De Personal	163,319,856	20,000,000				183,319,856	87,588,447	87,588,447	87,588,447	72,990,371	95,731,409		47.78
2135010101 Planta De Personal Permanente	163,319,856	20,000,000				183,319,856	87,588,447	87,588,447	87,588,447	72,990,371	95,731,409		47.78
213501010101 Salario	152,431,866	20,000,000				172,431,866	87,588,447	87,588,447	87,588,447	72,990,371	84,843,419		50.80
21350101010101 Factores Salariales Comunes	152,431,866	20,000,000				172,431,866	87,588,447	87,588,447	87,588,447	72,990,371	84,843,419		50.80
2135010101010101 Sueldo Básico	152,431,866	20,000,000				172,431,866	87,588,447	87,588,447	87,588,447	72,990,371	84,843,419		50.80
213501010103 Remuneraciones No Constitutivas De F:	10,887,990					10,887,990					10,887,990		
21350101010301 Prestaciones Sociales Según Defini	10,887,990					10,887,990					10,887,990		
2135010101030103 Bonificación Especial De Recreació	10,887,990					10,887,990					10,887,990		
213502 Prestaciones Personal Administrativo	66,816,408	1,380,000				68,196,408	23,794,122	23,794,122	23,794,122	19,598,455	44,402,286		34.89
21350201 Gastos De Personal	66,816,408	1,380,000				68,196,408	23,794,122	23,794,122	23,794,122	19,598,455	44,402,286		34.89
2135020101 Planta De Personal Permanente	66,816,408	1,380,000				68,196,408	23,794,122	23,794,122	23,794,122	19,598,455	44,402,286		34.89
213502010101 Salario	45,739,956	1,380,000				47,119,956	23,794,122	23,794,122	23,794,122	19,598,455	23,325,834		50.50
21350201010101 Factores Salariales Comunes	45,739,956	1,380,000				47,119,956	23,794,122	23,794,122	23,794,122	19,598,455	23,325,834		50.50
2135020101010106 Prima De Servicio	14,006,946	1,030,000				15,036,946	13,766,229	13,766,229	13,766,229	13,766,229	1,270,717		91.55
2135020101010107 Bonificación Por Servicios Prestad	4,763,496	350,000				5,113,496	3,863,722	3,863,722	3,863,722	2,341,868	1,249,774		75.56
2135020101010109 Prima De Navidad	16,081,524					16,081,524					16,081,524		
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	6,164,171	6,164,171	6,164,171	3,490,358	4,723,819		56.61
213502010102 Contribuciones Inherentes A La Nómina	19,512,249					19,512,249					19,512,249		
21350201010203 Auxilio De Cesantías	19,512,249					19,512,249					19,512,249		
2135020101020301 Auxilio De Cesantías	19,512,249					19,512,249					19,512,249		
213502010103 Remuneraciones No Constitutivas De F:	1,564,203					1,564,203					1,564,203		
21350201010301 Prestaciones Sociales Según Defini	1,564,203					1,564,203					1,564,203		
2135020101030101 Sueldo De Vacaciones	1,564,203					1,564,203					1,564,203		
2136 Facultad De Educacion Y Ciencias	4,301,638,760	1,506,328,194				5,807,966,954	2,845,347,373	2,845,347,373	2,787,046,493	2,176,737,423	2,962,619,581	58,300,880	48.99
213601 Sueldos Personal Administrativo	57,994,368	7,100,000				65,094,368	29,374,470	29,374,470	29,374,470	24,190,740	35,719,898		45.13
21360101 Gastos De Personal	57,994,368	7,100,000				65,094,368	29,374,470	29,374,470	29,374,470	24,190,740	35,719,898		45.13



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136010101 Planta De Personal Permanente	57,994,368	7,100,000				65,094,368	29,374,470	29,374,470	29,374,470	24,190,740	35,719,898		45.13
213601010101 Salario	54,128,077	7,100,000				61,228,077	29,374,470	29,374,470	29,374,470	24,190,740	31,853,607		47.98
21360101010101 Factores Salariales Comunes	54,128,077	7,100,000				61,228,077	29,374,470	29,374,470	29,374,470	24,190,740	31,853,607		47.98
2136010101010101 Sueldo Básico	54,128,077	7,100,000				61,228,077	29,374,470	29,374,470	29,374,470	24,190,740	31,853,607		47.98
213601010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291					3,866,291		
21360101010301 Prestaciones Sociales Según Defini	3,866,291					3,866,291					3,866,291		
2136010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291					3,866,291		
213602 Prestaciones Personal Administrativo	23,726,297	525,000				24,251,297					24,251,297		
21360201 Gastos De Personal	23,726,297	525,000				24,251,297					24,251,297		
2136020101 Planta De Personal Permanente	23,726,297	525,000				24,251,297					24,251,297		
213602010101 Salario	16,242,115	525,000				16,767,115					16,767,115		
21360201010101 Factores Salariales Comunes	16,242,115	525,000				16,767,115					16,767,115		
2136020101010106 Prima De Servicio	4,973,823	400,000				5,373,823					5,373,823		
2136020101010107 Bonificación Por Servicios Prestad	1,691,502	125,000				1,816,502					1,816,502		
2136020101010109 Prima De Navidad	5,710,499					5,710,499					5,710,499		
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291					3,866,291		
213602010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738					6,928,738		
21360201010203 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
2136020101020301 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
213602010103 Remuneraciones No Constitutivas De F:	555,444					555,444					555,444		
21360201010301 Prestaciones Sociales Según Defini	555,444					555,444					555,444		
2136020101030101 Sueldo De Vacaciones	555,444					555,444					555,444		
213609 Sueldo Docente Ocasional	1,400,000,000	500,000,000				1,900,000,000	1,099,163,524	1,099,163,524	1,077,100,420	772,818,550	800,836,476	22,063,104	57.85
21360901 Gastos De Personal	1,400,000,000	500,000,000				1,900,000,000	1,099,163,524	1,099,163,524	1,077,100,420	772,818,550	800,836,476	22,063,104	57.85
2136090102 Personal Supernumerario Y Planta Tempor	1,400,000,000	500,000,000				1,900,000,000	1,099,163,524	1,099,163,524	1,077,100,420	772,818,550	800,836,476	22,063,104	57.85
213609010201 Salario	1,306,666,667	500,000,000				1,806,666,667	1,094,239,450	1,094,239,450	1,072,176,346	767,894,476	712,427,217	22,063,104	60.57
21360901020101 Factores Salariales Comunes	1,306,666,667	500,000,000				1,806,666,667	1,094,239,450	1,094,239,450	1,072,176,346	767,894,476	712,427,217	22,063,104	60.57
2136090102010101 Sueldo Básico	1,306,666,667	500,000,000				1,806,666,667	1,094,239,450	1,094,239,450	1,072,176,346	767,894,476	712,427,217	22,063,104	60.57
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333	4,924,074	4,924,074	4,924,074	4,924,074	88,409,259		5.28
21360901020301 Prestaciones Sociales Según Defini	93,333,333					93,333,333	4,924,074	4,924,074	4,924,074	4,924,074	88,409,259		5.28
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333	4,924,074	4,924,074	4,924,074	4,924,074	88,409,259		5.28
213610 Prestaciones Docentes Ocasionales	569,295,111	144,463,290				713,758,401	229,632,372	229,632,372	229,632,372	229,632,372	484,126,029		32.17
21361001 Gastos De Personal	569,295,111	144,463,290				713,758,401	229,632,372	229,632,372	229,632,372	229,632,372	484,126,029		32.17
2136100102 Personal Supernumerario Y Planta Tempor	569,295,111	144,463,290				713,758,401	229,632,372	229,632,372	229,632,372	229,632,372	484,126,029		32.17
213610010201 Salario	388,920,621	134,463,290				523,383,911	126,241,359	126,241,359	126,241,359	126,241,359	397,142,552		24.12
21361001020101 Factores Salariales Comunes	388,920,621	134,463,290				523,383,911	126,241,359	126,241,359	126,241,359	126,241,359	397,142,552		24.12
2136100102010106 Prima De Servicio	120,069,444	84,463,290				204,532,734	2,883,338	2,883,338	2,883,338	2,883,338	201,649,396		1.41
2136100102010107 Bonificación Por Servicios Prestad	40,833,333					40,833,333	926,916	926,916	926,916	926,916	39,906,417		2.27
2136100102010109 Prima De Navidad	137,609,279	50,000,000				187,609,279	74,011,130	74,011,130	74,011,130	74,011,130	113,598,149		39.45
2136100102010110 Prima De Vacaciones	90,408,565					90,408,565	48,419,975	48,419,975	48,419,975	48,419,975	41,988,590		53.56
213610010202 Contribuciones Inherentes A La Nómina	166,965,925					166,965,925	79,982,448	79,982,448	79,982,448	79,982,448	86,983,477		47.90



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21361001020203 Auxilio De Cesantías	166,965,925					166,965,925	79,982,448	79,982,448	79,982,448	79,982,448	86,983,477		47.90
2136100102020301 Auxilio De Cesantías	166,965,925					166,965,925	79,982,448	79,982,448	79,982,448	79,982,448	86,983,477		47.90
213610010203 Remuneraciones No Constitutivas De F:	13,408,565	10,000,000				23,408,565	23,408,565	23,408,565	23,408,565	23,408,565			100.00
21361001020301 Prestaciones Sociales Según Defini	13,408,565	10,000,000				23,408,565	23,408,565	23,408,565	23,408,565	23,408,565			100.00
2136100102030101 Sueldo De Vacaciones	13,408,565	10,000,000				23,408,565	23,408,565	23,408,565	23,408,565	23,408,565			100.00
213611 Sueldos Docentes De Catedra	1,600,000,000	619,776,614				2,219,776,614	1,229,503,409	1,229,503,409	1,193,265,633	892,422,163	990,273,205	36,237,776	55.39
21361101 Gastos De Personal	1,600,000,000	619,776,614				2,219,776,614	1,229,503,409	1,229,503,409	1,193,265,633	892,422,163	990,273,205	36,237,776	55.39
2136110102 Personal Supernumerario Y Planta Tempora	1,600,000,000	619,776,614				2,219,776,614	1,229,503,409	1,229,503,409	1,193,265,633	892,422,163	990,273,205	36,237,776	55.39
213611010201 Salario	1,493,333,333	619,776,614				2,113,109,947	1,224,527,733	1,224,527,733	1,188,289,957	887,446,487	888,582,214	36,237,776	57.95
21361101020101 Factores Salariales Comunes	1,493,333,333	619,776,614				2,113,109,947	1,224,527,733	1,224,527,733	1,188,289,957	887,446,487	888,582,214	36,237,776	57.95
2136110102010101 Sueldo Básico	1,493,333,333	619,776,614				2,113,109,947	1,224,527,733	1,224,527,733	1,188,289,957	887,446,487	888,582,214	36,237,776	57.95
213611010203 Remuneraciones No Constitutivas De F:	106,666,667					106,666,667	4,975,676	4,975,676	4,975,676	4,975,676	101,690,991		4.66
21361101020301 Prestaciones Sociales Según Defini	106,666,667					106,666,667	4,975,676	4,975,676	4,975,676	4,975,676	101,690,991		4.66
2136110102030103 Bonificación Especial De Recreació	106,666,667					106,666,667	4,975,676	4,975,676	4,975,676	4,975,676	101,690,991		4.66
213612 Prestaciones Docentes De Catedra	650,622,984	234,463,290				885,086,274	257,673,598	257,673,598	257,673,598	257,673,598	627,412,676		29.11
21361201 Gastos De Personal	650,622,984	234,463,290				885,086,274	257,673,598	257,673,598	257,673,598	257,673,598	627,412,676		29.11
2136120102 Personal Supernumerario Y Planta Tempora	650,622,984	234,463,290				885,086,274	257,673,598	257,673,598	257,673,598	257,673,598	627,412,676		29.11
213612010201 Salario	444,480,710	134,463,290				578,944,000	127,539,183	127,539,183	127,539,183	127,539,183	451,404,817		22.03
21361201020101 Factores Salariales Comunes	444,480,710	134,463,290				578,944,000	127,539,183	127,539,183	127,539,183	127,539,183	451,404,817		22.03
2136120102010106 Prima De Servicio	137,222,222	84,463,290				221,685,512	2,883,337	2,883,337	2,883,337	2,883,337	218,802,175		1.30
2136120102010107 Bonificación Por Servicios Prestad	46,666,667					46,666,667	926,916	926,916	926,916	926,916	45,739,751		1.99
2136120102010110 Prima De Vacaciones	103,324,074					103,324,074	48,936,004	48,936,004	48,936,004	48,936,004	54,388,070		47.36
2136120102010116 Prima De Navidad	157,267,747	50,000,000				207,267,747	74,792,926	74,792,926	74,792,926	74,792,926	132,474,821		36.09
213612010202 Contribuciones Inherentes A La Nómina	190,818,200					190,818,200	80,793,170	80,793,170	80,793,170	80,793,170	110,025,030		42.34
21361201020203 Auxilio De Cesantías	190,818,200					190,818,200	80,793,170	80,793,170	80,793,170	80,793,170	110,025,030		42.34
2136120102020301 Auxilio De Cesantías	190,818,200					190,818,200	80,793,170	80,793,170	80,793,170	80,793,170	110,025,030		42.34
213612010203 Remuneraciones No Constitutivas De F:	15,324,074	100,000,000				115,324,074	49,341,245	49,341,245	49,341,245	49,341,245	65,982,829		42.78
21361201020301 Prestaciones Sociales Según Defini	15,324,074	100,000,000				115,324,074	49,341,245	49,341,245	49,341,245	49,341,245	65,982,829		42.78
2136120102030101 Sueldo De Vacaciones	15,324,074	100,000,000				115,324,074	49,341,245	49,341,245	49,341,245	49,341,245	65,982,829		42.78
2137 Departamento De Matematica	3,105,692,362	7,425,000				3,113,117,362	1,252,144,418	1,252,144,418	1,252,144,418	1,083,633,758	1,860,972,944		40.22
213701 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	26,506,722	26,506,722	26,506,722	21,740,772	28,139,418		48.51
21370101 Gastos De Personal	48,646,140	6,000,000				54,646,140	26,506,722	26,506,722	26,506,722	21,740,772	28,139,418		48.51
2137010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	26,506,722	26,506,722	26,506,722	21,740,772	28,139,418		48.51
213701010101 Salario	45,403,064	6,000,000				51,403,064	26,506,722	26,506,722	26,506,722	21,740,772	24,896,342		51.57
21370101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	26,506,722	26,506,722	26,506,722	21,740,772	24,896,342		51.57
2137010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	26,506,722	26,506,722	26,506,722	21,740,772	24,896,342		51.57
213701010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21370101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2137010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
213702 Prestaciones Personal Administrativo	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96
21370201 Gastos De Personal	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2137020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96
213702010101 Salario	13,624,016	425,000				14,049,016	4,463,385	4,463,385	4,463,385	4,463,385	9,585,631		31.77
21370201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	4,463,385	4,463,385	4,463,385	4,463,385	9,585,631		31.77
2137020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2137020101010107 Bonificación Por Servicios Prestad	1,418,846	105,000				1,523,846	115,230	115,230	115,230	115,230	1,408,616		7.56
2137020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
213702010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21370201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2137020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
213702010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21370201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2137020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
213703 Dedicacion Exclusiva	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
21370301 Gastos De Personal	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
2137030101 Planta De Personal Permanente	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
213703010101 Salario	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
21370301010101 Factores Salariales Comunes	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
2137030101010101 Sueldo Básico	363,100,371					363,100,371	166,812,208	166,812,208	166,812,208	141,385,012	196,288,163		45.94
213713 Sueldo Docentes De Planta	950,508,037					950,508,037	425,829,948	425,829,948	425,829,948	356,671,191	524,678,089		44.80
21371301 Gastos De Personal	950,508,037					950,508,037	425,829,948	425,829,948	425,829,948	356,671,191	524,678,089		44.80
2137130101 Planta De Personal Permanente	950,508,037					950,508,037	425,829,948	425,829,948	425,829,948	356,671,191	524,678,089		44.80
213713010101 Salario	887,140,835					887,140,835	425,829,948	425,829,948	425,829,948	356,671,191	461,310,887		48.00
21371301010101 Factores Salariales Comunes	887,140,835					887,140,835	425,829,948	425,829,948	425,829,948	356,671,191	461,310,887		48.00
2137130101010101 Sueldo Básico	887,140,835					887,140,835	425,829,948	425,829,948	425,829,948	356,671,191	461,310,887		48.00
213713010103 Remuneraciones No Constitutivas De F:	63,367,202					63,367,202					63,367,202		
21371301010301 Prestaciones Sociales Según Definic	63,367,202					63,367,202					63,367,202		
2137130101030103 Bonificación Especial De Recreació	63,367,202					63,367,202					63,367,202		
213714 Gastos De Representacion	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
21371401 Gastos De Personal	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
2137140101 Planta De Personal Permanente	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
213714010101 Salario	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
21371401010101 Factores Salariales Comunes	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
2137140101010101 Sueldo Básico	950,508,037					950,508,037	422,744,619	422,744,619	422,744,619	353,585,862	527,763,418		44.48
213715 Prestaciones Docentes De Planta	773,027,969	1,000,000				774,027,969	205,787,536	205,787,536	205,787,536	205,787,536	568,240,433		26.59
21371501 Gastos De Personal	773,027,969	1,000,000				774,027,969	205,787,536	205,787,536	205,787,536	205,787,536	568,240,433		26.59
2137150101 Planta De Personal Permanente	773,027,969	1,000,000				774,027,969	205,787,536	205,787,536	205,787,536	205,787,536	568,240,433		26.59
213715010101 Salario	528,103,109	1,000,000				529,103,109	205,787,536	205,787,536	205,787,536	205,787,536	323,315,573		38.89
21371501010101 Factores Salariales Comunes	528,103,109	1,000,000				529,103,109	205,787,536	205,787,536	205,787,536	205,787,536	323,315,573		38.89
2137150101010106 Prima De Servicio	163,038,531	1,000,000				164,038,531	138,317,512	138,317,512	138,317,512	138,317,512	25,721,019		84.32
2137150101010107 Bonificación Por Servicios Prestad	55,446,302					55,446,302	20,923,425	20,923,425	20,923,425	20,923,425	34,522,877		37.74



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21371501010109 Prima De Navidad	186,855,322					186,855,322						186,855,322		
21371501010110 Prima De Vacaciones	122,762,954					122,762,954	46,546,599	46,546,599	46,546,599	46,546,599		76,216,355		37.92
213715010102 Contribuciones Inherentes A La Nómina	226,717,791					226,717,791						226,717,791		
21371501010203 Auxilio De Cesantías	226,717,791					226,717,791						226,717,791		
2137150101020301 Auxilio De Cesantías	226,717,791					226,717,791						226,717,791		
213715010103 Remuneraciones No Constitutivas De F:	18,207,069					18,207,069						18,207,069		
21371501010301 Prestaciones Sociales Según Definic	18,207,069					18,207,069						18,207,069		
2137150101030101 Sueldo De Vacaciones	18,207,069					18,207,069						18,207,069		
2138 Departamento De Biología	3,276,962,044	6,425,000				3,283,387,044	1,288,062,818	1,288,062,818	1,288,062,818	1,078,457,026	1,995,324,226			39.23
213801 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772		28,557,213		47.74
21380101 Gastos De Personal	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772		28,557,213		47.74
2138010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772		28,557,213		47.74
213801010101 Salario	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772		25,314,137		50.75
21380101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772		25,314,137		50.75
2138010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772		25,314,137		50.75
213801010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21380101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076						3,243,076		
2138010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
213802 Prestaciones Personal Administrativo	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913		11,781,895		42.04
21380201 Gastos De Personal	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913		11,781,895		42.04
2138020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913		11,781,895		42.04
213802010101 Salario	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913		5,504,103		60.82
21380201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913		5,504,103		60.82
2138020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155		143,927		96.80
2138020101010107 Bonificación Por Servicios Prestad	1,418,846	105,000				1,523,846	1,523,846	1,523,846	1,523,846	1,523,846				100.00
2138020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2138020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,672,912	2,672,912	2,672,912	2,672,912		570,164		82.42
213802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21380201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2138020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213802010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21380201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2138020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
213803 Dedicacion Exclusiva	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
21380301 Gastos De Personal	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
2138030101 Planta De Personal Permanente	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
213803010101 Salario	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
21380301010101 Factores Salariales Comunes	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
2138030101010101 Sueldo Básico	404,650,691					404,650,691	152,237,950	152,237,950	152,237,950	126,864,854		252,412,741		37.62
213813 Sueldo Docentes De Planta	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768		544,143,022		45.40
21381301 Gastos De Personal	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768		544,143,022		45.40



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
213813010101 Salario	930,176,529					930,176,529	452,474,688	452,474,688	452,474,688	376,321,768	477,701,841		48.64
21381301010101 Factores Salariales Comunes	930,176,529					930,176,529	452,474,688	452,474,688	452,474,688	376,321,768	477,701,841		48.64
2138130101010101 Sueldo Básico	930,176,529					930,176,529	452,474,688	452,474,688	452,474,688	376,321,768	477,701,841		48.64
213813010103 Remuneraciones No Constitutivas De F:	66,441,181					66,441,181					66,441,181		
21381301010301 Prestaciones Sociales Según Definic	66,441,181					66,441,181					66,441,181		
2138130101030103 Bonificación Especial De Recreació	66,441,181					66,441,181					66,441,181		
213814 Gastos De Representacion	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
21381401 Gastos De Personal	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
2138140101 Planta De Personal Permanente	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
213814010101 Salario	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
21381401010101 Factores Salariales Comunes	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
2138140101010101 Sueldo Básico	996,617,710					996,617,710	452,474,688	452,474,688	452,474,688	376,321,768	544,143,022		45.40
213815 Prestaciones Docentes De Planta	810,527,985					810,527,985	196,241,652	196,241,652	196,241,652	168,662,951	614,286,333		24.21
21381501 Gastos De Personal	810,527,985					810,527,985	196,241,652	196,241,652	196,241,652	168,662,951	614,286,333		24.21
2138150101 Planta De Personal Permanente	810,527,985					810,527,985	196,241,652	196,241,652	196,241,652	168,662,951	614,286,333		24.21
213815010101 Salario	553,721,684					553,721,684	196,241,652	196,241,652	196,241,652	168,662,951	357,480,032		35.44
21381501010101 Factores Salariales Comunes	553,721,684					553,721,684	196,241,652	196,241,652	196,241,652	168,662,951	357,480,032		35.44
2138150101010106 Prima De Servicio	170,947,621					170,947,621	145,651,839	145,651,839	145,651,839	145,651,839	25,295,782		85.20
2138150101010107 Bonificación Por Servicios Prestad	58,136,033					58,136,033	15,218,779	15,218,779	15,218,779	6,688,760	42,917,254		26.18
2138150101010109 Prima De Navidad	195,919,777					195,919,777					195,919,777		
2138150101010110 Prima De Vacaciones	128,718,253					128,718,253	35,371,034	35,371,034	35,371,034	16,322,352	93,347,219		27.48
213815010102 Contribuciones Inherentes A La Nómina	237,715,996					237,715,996					237,715,996		
21381501010203 Auxilio De Cesantías	237,715,996					237,715,996					237,715,996		
2138150101020301 Auxilio De Cesantías	237,715,996					237,715,996					237,715,996		
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Definic	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
2139 Departamento De Derecho	730,698,872	6,425,000				737,123,872	180,366,133	180,366,133	180,366,133	164,077,865	556,757,739		24.47
213901 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
21390101 Gastos De Personal	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
2139010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
213901010101 Salario	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
21390101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
2139010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
213901010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21390101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2139010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
213902 Prestaciones Personal Administrativo	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04
21390201 Gastos De Personal	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04
2139020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213902010101 Salario	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913	5,504,103		60.82
21390201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913	5,504,103		60.82
2139020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2139020101010107 Bonificación Por Servicios Prestad	1,418,846	105,000				1,523,846	1,523,846	1,523,846	1,523,846	1,523,846			100.00
2139020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,672,912	2,672,912	2,672,912	2,672,912	570,164		82.42
213902010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21390201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2139020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
213902010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21390201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2139020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
213903 Dedicacion Exclusiva	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
21390301 Gastos De Personal	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
2139030101 Planta De Personal Permanente	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
213903010101 Salario	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
21390301010101 Factores Salariales Comunes	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
2139030101010101 Sueldo Básico	81,704,437					81,704,437	22,320,898	22,320,898	22,320,898	20,330,879	59,383,539		27.32
213913 Sueldo Docentes De Planta	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
21391301 Gastos De Personal	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
2139130101 Planta De Personal Permanente	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
213913010101 Salario	192,568,923					192,568,923	55,802,245	55,802,245	55,802,245	50,827,198	136,766,678		28.98
21391301010101 Factores Salariales Comunes	192,568,923					192,568,923	55,802,245	55,802,245	55,802,245	50,827,198	136,766,678		28.98
2139130101010101 Sueldo Básico	192,568,923					192,568,923	55,802,245	55,802,245	55,802,245	50,827,198	136,766,678		28.98
213913010103 Remuneraciones No Constitutivas De F:	13,754,923					13,754,923					13,754,923		
21391301010301 Prestaciones Sociales Según Definic	13,754,923					13,754,923					13,754,923		
2139130101030103 Bonificación Especial De Recreació	13,754,923					13,754,923					13,754,923		
213914 Gastos De Representacion	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
21391401 Gastos De Personal	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
2139140101 Planta De Personal Permanente	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
213914010101 Salario	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
21391401010101 Factores Salariales Comunes	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
2139140101010101 Sueldo Básico	206,323,846					206,323,846	55,802,245	55,802,245	55,802,245	50,827,198	150,521,601		27.05
213915 Prestaciones Docentes De Planta	167,798,795					167,798,795	11,806,905	11,806,905	11,806,905	11,806,905	155,991,890		7.04
21391501 Gastos De Personal	167,798,795					167,798,795	11,806,905	11,806,905	11,806,905	11,806,905	155,991,890		7.04
2139150101 Planta De Personal Permanente	167,798,795					167,798,795	11,806,905	11,806,905	11,806,905	11,806,905	155,991,890		7.04
213915010101 Salario	114,633,712					114,633,712	11,806,905	11,806,905	11,806,905	11,806,905	102,826,807		10.30
21391501010101 Factores Salariales Comunes	114,633,712					114,633,712	11,806,905	11,806,905	11,806,905	11,806,905	102,826,807		10.30
2139150101010106 Prima De Servicio	35,390,271					35,390,271	9,950,093	9,950,093	9,950,093	9,950,093	25,440,178		28.12
2139150101010107 Bonificación Por Servicios Prestad	12,035,558					12,035,558	650,753	650,753	650,753	650,753	11,384,805		5.41
2139150101010109 Prima De Navidad	40,560,108					40,560,108					40,560,108		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21391501010110 Prima De Vacaciones	26,647,775					26,647,775	1,206,059	1,206,059	1,206,059	1,206,059	25,441,716		4.53
213915010102 Contribuciones Inherentes A La Nómina	49,212,931					49,212,931					49,212,931		
21391501010203 Auxilio De Cesantías	49,212,931					49,212,931					49,212,931		
2139150101020301 Auxilio De Cesantías	49,212,931					49,212,931					49,212,931		
213915010103 Remuneraciones No Constitutivas De F:	3,952,152					3,952,152					3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152					3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152					3,952,152		
2140 Departamento De Fisica	1,110,549,638	3,040,000				1,113,589,638	494,198,255	494,198,255	494,198,255	428,792,946	619,391,383		44.38
214001 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	20,342,284	20,342,284	20,342,284	20,342,284	31,303,856		39.39
21400101 Gastos De Personal	48,646,140	3,000,000				51,646,140	20,342,284	20,342,284	20,342,284	20,342,284	31,303,856		39.39
2140010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	20,342,284	20,342,284	20,342,284	20,342,284	31,303,856		39.39
214001010101 Salario	45,403,064	3,000,000				48,403,064	20,342,284	20,342,284	20,342,284	20,342,284	28,060,780		42.03
21400101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	20,342,284	20,342,284	20,342,284	20,342,284	28,060,780		42.03
2140010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	20,342,284	20,342,284	20,342,284	20,342,284	28,060,780		42.03
214001010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21400101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2140010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214002 Prestaciones Personal Administrativo	19,901,808	40,000				19,941,808	7,792,228	7,792,228	7,792,228	7,792,228	12,149,580		39.07
21400201 Gastos De Personal	19,901,808	40,000				19,941,808	7,792,228	7,792,228	7,792,228	7,792,228	12,149,580		39.07
2140020101 Planta De Personal Permanente	19,901,808	40,000				19,941,808	7,792,228	7,792,228	7,792,228	7,792,228	12,149,580		39.07
214002010101 Salario	13,624,016	40,000				13,664,016	7,792,228	7,792,228	7,792,228	7,792,228	5,871,788		57.03
21400201010101 Factores Salariales Comunes	13,624,016	40,000				13,664,016	7,792,228	7,792,228	7,792,228	7,792,228	5,871,788		57.03
2140020101010106 Prima De Servicio	4,172,082	30,000				4,202,082	4,068,457	4,068,457	4,068,457	4,068,457	133,625		96.82
2140020101010107 Bonificación Por Servicios Prestad	1,418,846	10,000				1,428,846	1,428,846	1,428,846	1,428,846	1,428,846			100.00
2140020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2140020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,294,925	2,294,925	2,294,925	2,294,925	948,151		70.76
214002010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21400201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2140020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
214002010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21400201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2140020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214003 Dedicacion Exclusiva	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
21400301 Gastos De Personal	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
2140030101 Planta De Personal Permanente	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
214003010101 Salario	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
21400301010101 Factores Salariales Comunes	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
2140030101010101 Sueldo Básico	127,577,094					127,577,094	65,352,735	65,352,735	65,352,735	54,451,850	62,224,359		51.23
214013 Sueldo Docentes De Planta	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
21401301 Gastos De Personal	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
2140130101 Planta De Personal Permanente	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	303,369,498					303,369,498	163,381,832	163,381,832	163,381,832	136,129,620	139,987,666		53.86
21401301010101 Factores Salariales Comunes	303,369,498					303,369,498	163,381,832	163,381,832	163,381,832	136,129,620	139,987,666		53.86
2140130101010101 Sueldo Básico	303,369,498					303,369,498	163,381,832	163,381,832	163,381,832	136,129,620	139,987,666		53.86
214013010103 Remuneraciones No Constitutivas De F:	21,669,250					21,669,250					21,669,250		
21401301010301 Prestaciones Sociales Según Definic	21,669,250					21,669,250					21,669,250		
2140130101030103 Bonificación Especial De Recreació	21,669,250					21,669,250					21,669,250		
214014 Gastos De Representacion	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
21401401 Gastos De Personal	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
2140140101 Planta De Personal Permanente	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
214014010101 Salario	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
21401401010101 Factores Salariales Comunes	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
2140140101010101 Sueldo Básico	325,038,748					325,038,748	163,381,832	163,381,832	163,381,832	136,129,620	161,656,916		50.27
214015 Prestaciones Docentes De Planta	264,347,100					264,347,100	73,947,344	73,947,344	73,947,344	73,947,344	190,399,756		27.97
21401501 Gastos De Personal	264,347,100					264,347,100	73,947,344	73,947,344	73,947,344	73,947,344	190,399,756		27.97
2140150101 Planta De Personal Permanente	264,347,100					264,347,100	73,947,344	73,947,344	73,947,344	73,947,344	190,399,756		27.97
214015010101 Salario	180,591,817					180,591,817	73,947,344	73,947,344	73,947,344	73,947,344	106,644,473		40.95
21401501010101 Factores Salariales Comunes	180,591,817					180,591,817	73,947,344	73,947,344	73,947,344	73,947,344	106,644,473		40.95
2140150101010106 Prima De Servicio	55,753,174					55,753,174	54,504,426	54,504,426	54,504,426	54,504,426	1,248,748		97.76
2140150101010107 Bonificación Por Servicios Prestad	18,960,594					18,960,594	3,713,470	3,713,470	3,713,470	3,713,470	15,247,124		19.59
2140150101010109 Prima De Navidad	63,897,639					63,897,639					63,897,639		
2140150101010110 Prima De Vacaciones	41,980,410					41,980,410	15,729,448	15,729,448	15,729,448	15,729,448	26,250,962		37.47
214015010102 Contribuciones Inherentes A La Nómina	77,529,136					77,529,136					77,529,136		
21401501010203 Auxilio De Cesantías	77,529,136					77,529,136					77,529,136		
2140150101020301 Auxilio De Cesantías	77,529,136					77,529,136					77,529,136		
214015010103 Remuneraciones No Constitutivas De F:	6,226,147					6,226,147					6,226,147		
21401501010301 Prestaciones Sociales Según Definic	6,226,147					6,226,147					6,226,147		
2140150101030101 Sueldo De Vacaciones	6,226,147					6,226,147					6,226,147		
2141 Departamento Lenguas Extranjeras	1,171,122,414	13,900,000				1,185,022,414	305,515,812	305,515,812	305,515,812	266,684,504	879,506,602		25.78
214101 Sueldos Personal Administrativo	48,646,140	8,500,000				57,146,140	30,100,360	30,100,360	30,100,360	26,031,903	27,045,780		52.67
21410101 Gastos De Personal	48,646,140	8,500,000				57,146,140	30,100,360	30,100,360	30,100,360	26,031,903	27,045,780		52.67
2141010101 Planta De Personal Permanente	48,646,140	8,500,000				57,146,140	30,100,360	30,100,360	30,100,360	26,031,903	27,045,780		52.67
214101010101 Salario	45,403,064	8,500,000				53,903,064	30,100,360	30,100,360	30,100,360	26,031,903	23,802,704		55.84
21410101010101 Factores Salariales Comunes	45,403,064	8,500,000				53,903,064	30,100,360	30,100,360	30,100,360	26,031,903	23,802,704		55.84
2141010101010101 Sueldo Básico	45,403,064	8,500,000				53,903,064	30,100,360	30,100,360	30,100,360	26,031,903	23,802,704		55.84
214101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21410101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2141010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214102 Prestaciones Personal Administrativo	19,901,808	5,400,000				25,301,808	4,179,089	4,179,089	4,179,089	4,179,089	21,122,719		16.52
21410201 Gastos De Personal	19,901,808	5,400,000				25,301,808	4,179,089	4,179,089	4,179,089	4,179,089	21,122,719		16.52
2141020101 Planta De Personal Permanente	19,901,808	5,400,000				25,301,808	4,179,089	4,179,089	4,179,089	4,179,089	21,122,719		16.52
214102010101 Salario	13,624,016	5,400,000				19,024,016	4,179,089	4,179,089	4,179,089	4,179,089	14,844,927		21.97



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	13,624,016	5,400,000				19,024,016	4,179,089	4,179,089	4,179,089	4,179,089	14,844,927		21.97
2141020101010106 Prima De Servicio	4,172,082	3,000,000				7,172,082	4,068,457	4,068,457	4,068,457	4,068,457	3,103,625		56.73
2141020101010107 Bonificación Por Servicios Prestad	1,418,846	1,100,000				2,518,846	110,632	110,632	110,632	110,632	2,408,214		4.39
2141020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2141020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076					4,543,076		
214102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21410201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2141020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
214102010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21410201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2141020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214103 Dedicacion Exclusiva	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
21410301 Gastos De Personal	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
2141030101 Planta De Personal Permanente	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
214103010101 Salario	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
21410301010101 Factores Salariales Comunes	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
2141030101010101 Sueldo Básico	134,539,212					134,539,212	30,143,234	30,143,234	30,143,234	24,349,425	104,395,978		22.40
214113 Sueldo Docentes De Planta	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
21411301 Gastos De Personal	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
2141130101 Planta De Personal Permanente	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
214113010101 Salario	321,155,370					321,155,370	86,906,631	86,906,631	86,906,631	72,422,110	234,248,739		27.06
21411301010101 Factores Salariales Comunes	321,155,370					321,155,370	86,906,631	86,906,631	86,906,631	72,422,110	234,248,739		27.06
2141130101010101 Sueldo Básico	321,155,370					321,155,370	86,906,631	86,906,631	86,906,631	72,422,110	234,248,739		27.06
214113010103 Remuneraciones No Constitutivas De F:	22,939,669					22,939,669					22,939,669		
21411301010301 Prestaciones Sociales Según Definic	22,939,669					22,939,669					22,939,669		
2141130101030103 Bonificación Especial De Recreació	22,939,669					22,939,669					22,939,669		
214114 Gastos De Representacion	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
21411401 Gastos De Personal	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
2141140101 Planta De Personal Permanente	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
214114010101 Salario	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
21411401010101 Factores Salariales Comunes	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
2141140101010101 Sueldo Básico	344,095,039					344,095,039	86,906,631	86,906,631	86,906,631	72,422,110	257,188,408		25.26
214115 Prestaciones Docentes De Planta	279,845,176					279,845,176	67,279,867	67,279,867	67,279,867	67,279,867	212,565,309		24.04
21411501 Gastos De Personal	279,845,176					279,845,176	67,279,867	67,279,867	67,279,867	67,279,867	212,565,309		24.04
2141150101 Planta De Personal Permanente	279,845,176					279,845,176	67,279,867	67,279,867	67,279,867	67,279,867	212,565,309		24.04
214115010101 Salario	191,179,509					191,179,509	67,279,867	67,279,867	67,279,867	67,279,867	123,899,642		35.19
21411501010101 Factores Salariales Comunes	191,179,509					191,179,509	67,279,867	67,279,867	67,279,867	67,279,867	123,899,642		35.19
2141150101010106 Prima De Servicio	59,021,857					59,021,857	28,969,042	28,969,042	28,969,042	28,969,042	30,052,815		49.08
2141150101010107 Bonificación Por Servicios Prestad	20,072,211					20,072,211	9,609,298	9,609,298	9,609,298	9,609,298	10,462,913		47.87
2141150101010109 Prima De Navidad	67,643,814					67,643,814					67,643,814		
2141150101010110 Prima De Vacaciones	44,441,627					44,441,627	28,701,527	28,701,527	28,701,527	28,701,527	15,740,100		64.58



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214115010102 Contribuciones Inherentes A La Nómina	82,074,495					82,074,495						82,074,495		
21411501010203 Auxilio De Cesantías	82,074,495					82,074,495						82,074,495		
2141150101020301 Auxilio De Cesantías	82,074,495					82,074,495						82,074,495		
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172						6,591,172		
21411501010301 Prestaciones Sociales Según Definic	6,591,172					6,591,172						6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172						6,591,172		
2142 Centro De Lenguas Extranjeras	53,473,450	5,085,000				58,558,450	22,895,626	22,895,626	22,895,626	19,503,681		35,662,824		39.10
214201 Sueldos Personal Administrativo	37,948,284	5,000,000				42,948,284	20,351,667	20,351,667	20,351,667	16,959,722		22,596,617		47.39
21420101 Gastos De Personal	37,948,284	5,000,000				42,948,284	20,351,667	20,351,667	20,351,667	16,959,722		22,596,617		47.39
2142010101 Planta De Personal Permanente	37,948,284	5,000,000				42,948,284	20,351,667	20,351,667	20,351,667	16,959,722		22,596,617		47.39
214201010101 Salario	35,418,398	5,000,000				40,418,398	20,351,667	20,351,667	20,351,667	16,959,722		20,066,731		50.35
21420101010101 Factores Salariales Comunes	35,418,398	5,000,000				40,418,398	20,351,667	20,351,667	20,351,667	16,959,722		20,066,731		50.35
2142010101010101 Sueldo Básico	35,418,398	5,000,000				40,418,398	20,351,667	20,351,667	20,351,667	16,959,722		20,066,731		50.35
214201010103 Remuneraciones No Constitutivas De F:	2,529,886					2,529,886						2,529,886		
21420101010301 Prestaciones Sociales Según Definic	2,529,886					2,529,886						2,529,886		
2142010101030103 Bonificación Especial De Recreació	2,529,886					2,529,886						2,529,886		
214202 Prestaciones Personal Administrativo	15,525,166	85,000				15,610,166	2,543,959	2,543,959	2,543,959	2,543,959		13,066,207		16.30
21420201 Gastos De Personal	15,525,166	85,000				15,610,166	2,543,959	2,543,959	2,543,959	2,543,959		13,066,207		16.30
2142020101 Planta De Personal Permanente	15,525,166	85,000				15,610,166	2,543,959	2,543,959	2,543,959	2,543,959		13,066,207		16.30
214202010101 Salario	10,627,935	85,000				10,712,935	2,543,959	2,543,959	2,543,959	2,543,959		8,168,976		23.75
21420201010101 Factores Salariales Comunes	10,627,935	85,000				10,712,935	2,543,959	2,543,959	2,543,959	2,543,959		8,168,976		23.75
2142020101010106 Prima De Servicio	3,254,592					3,254,592	2,543,959	2,543,959	2,543,959	2,543,959		710,633		78.17
2142020101010107 Bonificación Por Servicios Prestad	1,106,825	85,000				1,191,825						1,191,825		
2142020101010109 Prima De Navidad	3,736,632					3,736,632						3,736,632		
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886						2,529,886		
214202010102 Contribuciones Inherentes A La Nómina	4,533,780					4,533,780						4,533,780		
21420201010203 Auxilio De Cesantías	4,533,780					4,533,780						4,533,780		
2142020101020301 Auxilio De Cesantías	4,533,780					4,533,780						4,533,780		
214202010103 Remuneraciones No Constitutivas De F:	363,451					363,451						363,451		
21420201010301 Prestaciones Sociales Según Definic	363,451					363,451						363,451		
2142020101030101 Sueldo De Vacaciones	363,451					363,451						363,451		
2143 Facultad De Ciencias Economicas Y Administrat	1,277,364,124	599,247,070				1,876,611,194	736,229,019	736,229,019	708,617,690	573,835,030		1,140,382,175	27,611,329	39.23
214301 Sueldos Personal Administrativo	57,994,368	7,100,000				65,094,368	29,746,230	29,746,230	29,746,230	24,190,740		35,348,138		45.70
21430101 Gastos De Personal	57,994,368	7,100,000				65,094,368	29,746,230	29,746,230	29,746,230	24,190,740		35,348,138		45.70
2143010101 Planta De Personal Permanente	57,994,368	7,100,000				65,094,368	29,746,230	29,746,230	29,746,230	24,190,740		35,348,138		45.70
214301010101 Salario	54,128,077	7,100,000				61,228,077	29,746,230	29,746,230	29,746,230	24,190,740		31,481,847		48.58
21430101010101 Factores Salariales Comunes	54,128,077	7,100,000				61,228,077	29,746,230	29,746,230	29,746,230	24,190,740		31,481,847		48.58
2143010101010101 Sueldo Básico	54,128,077	7,100,000				61,228,077	29,746,230	29,746,230	29,746,230	24,190,740		31,481,847		48.58
214301010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291						3,866,291		
21430101010301 Prestaciones Sociales Según Definic	3,866,291					3,866,291						3,866,291		
2143010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291						3,866,291		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214302 Prestaciones Personal Administrativo	23,726,297	550,000				24,276,297						24,276,297		
21430231 Gastos De Personal	23,726,297	550,000				24,276,297						24,276,297		
2143023101 Planta De Personal Permanente	23,726,297	550,000				24,276,297						24,276,297		
214302310101 Salario	16,242,115	550,000				16,792,115						16,792,115		
21430231010101 Factores Salariales Comunes	16,242,115	550,000				16,792,115						16,792,115		
2143023101010106 Prima De Servicio	4,973,823	400,000				5,373,823						5,373,823		
2143023101010107 Bonificación Por Servicios Prestad	1,691,502	150,000				1,841,502						1,841,502		
2143023101010109 Prima De Navidad	5,710,499					5,710,499						5,710,499		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214302310102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738						6,928,738		
21430231010203 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
2143023101020301 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
214302310103 Remuneraciones No Constitutivas De F:	555,444					555,444						555,444		
21430231010301 Prestaciones Sociales Según Definic	555,444					555,444						555,444		
2143023101030101 Sueldo De Vacaciones	555,444					555,444						555,444		
214309 Sueldo Docente Ocasional	420,000,000	166,214,493				586,214,493	268,518,343	268,518,343	252,744,678	188,131,093	317,696,150	15,773,665	45.81	
21430901 Gastos De Personal	420,000,000	166,214,493				586,214,493	268,518,343	268,518,343	252,744,678	188,131,093	317,696,150	15,773,665	45.81	
2143090102 Personal Supernumerario Y Planta Tempor:	420,000,000	166,214,493				586,214,493	268,518,343	268,518,343	252,744,678	188,131,093	317,696,150	15,773,665	45.81	
214309010201 Salario	392,000,000	166,214,493				558,214,493	267,100,561	267,100,561	251,326,896	186,713,311	291,113,932	15,773,665	47.85	
21430901020101 Factores Salariales Comunes	392,000,000	166,214,493				558,214,493	267,100,561	267,100,561	251,326,896	186,713,311	291,113,932	15,773,665	47.85	
2143090102010101 Sueldo Básico	392,000,000	166,214,493				558,214,493	267,100,561	267,100,561	251,326,896	186,713,311	291,113,932	15,773,665	47.85	
214309010203 Remuneraciones No Constitutivas De F:	28,000,000					28,000,000	1,417,782	1,417,782	1,417,782	1,417,782	26,582,218		5.06	
21430901020301 Prestaciones Sociales Según Definic	28,000,000					28,000,000	1,417,782	1,417,782	1,417,782	1,417,782	26,582,218		5.06	
2143090102030103 Bonificación Especial De Recreació	28,000,000					28,000,000	1,417,782	1,417,782	1,417,782	1,417,782	26,582,218		5.06	
214310 Prestaciones Docentes Ocasionales	170,788,532	70,000,000				240,788,532	68,940,394	68,940,394	68,940,394	68,940,394	171,848,138		28.63	
21431001 Gastos De Personal	170,788,532	70,000,000				240,788,532	68,940,394	68,940,394	68,940,394	68,940,394	171,848,138		28.63	
2143100102 Personal Supernumerario Y Planta Tempor:	170,788,532	70,000,000				240,788,532	68,940,394	68,940,394	68,940,394	68,940,394	171,848,138		28.63	
214310010201 Salario	116,676,186	60,000,000				176,676,186	35,379,420	35,379,420	35,379,420	35,379,420	141,296,766		20.03	
21431001020101 Factores Salariales Comunes	116,676,186	60,000,000				176,676,186	35,379,420	35,379,420	35,379,420	35,379,420	141,296,766		20.03	
2143100102010106 Prima De Servicio	36,020,833	25,000,000				61,020,833					61,020,833			
2143100102010107 Bonificación Por Servicios Prestad	12,250,000					12,250,000					12,250,000			
2143100102010109 Prima De Navidad	41,282,784	25,000,000				66,282,784	21,398,818	21,398,818	21,398,818	21,398,818	44,883,966		32.28	
2143100102010110 Prima De Vacaciones	27,122,569	10,000,000				37,122,569	13,980,602	13,980,602	13,980,602	13,980,602	23,141,967		37.66	
214310010202 Contribuciones Inherentes A La Nómina	50,089,777					50,089,777	23,070,044	23,070,044	23,070,044	23,070,044	27,019,733		46.06	
21431001020203 Auxilio De Cesantías	50,089,777					50,089,777	23,070,044	23,070,044	23,070,044	23,070,044	27,019,733		46.06	
2143100102020301 Auxilio De Cesantías	50,089,777					50,089,777	23,070,044	23,070,044	23,070,044	23,070,044	27,019,733		46.06	
214310010203 Remuneraciones No Constitutivas De F:	4,022,569	10,000,000				14,022,569	10,490,930	10,490,930	10,490,930	10,490,930	3,531,639		74.81	
21431001020301 Prestaciones Sociales Según Definic	4,022,569	10,000,000				14,022,569	10,490,930	10,490,930	10,490,930	10,490,930	3,531,639		74.81	
2143100102030101 Sueldo De Vacaciones	4,022,569	10,000,000				14,022,569	10,490,930	10,490,930	10,490,930	10,490,930	3,531,639		74.81	
214311 Sueldos Docentes De Catedra	430,000,000	266,214,494				696,214,494	299,036,704	299,036,704	287,199,040	222,585,455	397,177,790	11,837,664	42.95	
21431131 Gastos De Personal	430,000,000	266,214,494				696,214,494	299,036,704	299,036,704	287,199,040	222,585,455	397,177,790	11,837,664	42.95	



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2143113102 Personal Supernumerario Y Planta Tempora	430,000,000	266,214,494				696,214,494	299,036,704	299,036,704	287,199,040	222,585,455	397,177,790	11,837,664	42.95
214311310201 Salario	401,333,333	266,214,494				667,547,827	297,597,306	297,597,306	285,759,642	221,146,057	369,950,521	11,837,664	44.58
21431131020101 Factores Salariales Comunes	401,333,333	266,214,494				667,547,827	297,597,306	297,597,306	285,759,642	221,146,057	369,950,521	11,837,664	44.58
2143113102010101 Sueldo Básico	401,333,333	266,214,494				667,547,827	297,597,306	297,597,306	285,759,642	221,146,057	369,950,521	11,837,664	44.58
214311310203 Remuneraciones No Constitutivas De F:	28,666,667					28,666,667	1,439,398	1,439,398	1,439,398	1,439,398	27,227,269		5.02
21431131020301 Prestaciones Sociales Según Definic	28,666,667					28,666,667	1,439,398	1,439,398	1,439,398	1,439,398	27,227,269		5.02
2143113102030103 Bonificación Especial De Recreació	28,666,667					28,666,667	1,439,398	1,439,398	1,439,398	1,439,398	27,227,269		5.02
214312 Prestaciones Docentes De Catedra	174,854,927	89,168,083				264,023,010	69,987,348	69,987,348	69,987,348	69,987,348	194,035,662		26.51
21431201 Gastos De Personal	174,854,927	89,168,083				264,023,010	69,987,348	69,987,348	69,987,348	69,987,348	194,035,662		26.51
2143120102 Personal Supernumerario Y Planta Tempora	174,854,927	89,168,083				264,023,010	69,987,348	69,987,348	69,987,348	69,987,348	194,035,662		26.51
214312010201 Salario	119,454,191	79,168,083				198,622,274	35,923,377	35,923,377	35,923,377	35,923,377	162,698,897		18.09
21431201020101 Factores Salariales Comunes	119,454,191	79,168,083				198,622,274	35,923,377	35,923,377	35,923,377	35,923,377	162,698,897		18.09
2143120102010106 Prima De Servicio	36,878,472	44,168,083				81,046,555					81,046,555		
2143120102010107 Bonificación Por Servicios Prestadc	12,541,667					12,541,667					12,541,667		
2143120102010110 Prima De Vacaciones	27,768,345	10,000,000				37,768,345	14,196,783	14,196,783	14,196,783	14,196,783	23,571,562		37.59
2143120102010116 Prima De Navidad	42,265,707	25,000,000				67,265,707	21,726,594	21,726,594	21,726,594	21,726,594	45,539,113		32.30
214312010202 Contribuciones Inherentes A La Nómina	51,282,391					51,282,391	23,410,904	23,410,904	23,410,904	23,410,904	27,871,487		45.65
21431201020203 Auxilio De Cesantías	51,282,391					51,282,391	23,410,904	23,410,904	23,410,904	23,410,904	27,871,487		45.65
2143120102020301 Auxilio De Cesantías	51,282,391					51,282,391	23,410,904	23,410,904	23,410,904	23,410,904	27,871,487		45.65
214312010203 Remuneraciones No Constitutivas De F:	4,118,345	10,000,000				14,118,345	10,653,067	10,653,067	10,653,067	10,653,067	3,465,278		75.46
21431201020301 Prestaciones Sociales Según Definic	4,118,345	10,000,000				14,118,345	10,653,067	10,653,067	10,653,067	10,653,067	3,465,278		75.46
2143120102030101 Sueldo De Vacaciones	4,118,345	10,000,000				14,118,345	10,653,067	10,653,067	10,653,067	10,653,067	3,465,278		75.46
2144 Departamento De Administracion De Empresas	1,442,862,838	6,700,000				1,449,562,838	525,908,656	525,908,656	525,908,656	464,410,767	923,654,182		36.28
214401 Sueldos Personal Administrativo	48,646,140	2,700,000				51,346,140	20,342,284	20,342,284	20,342,284	20,342,284	31,003,856		39.62
21440101 Gastos De Personal	48,646,140	2,700,000				51,346,140	20,342,284	20,342,284	20,342,284	20,342,284	31,003,856		39.62
2144010101 Planta De Personal Permanente	48,646,140	2,700,000				51,346,140	20,342,284	20,342,284	20,342,284	20,342,284	31,003,856		39.62
214401010101 Salario	45,403,064	2,700,000				48,103,064	20,342,284	20,342,284	20,342,284	20,342,284	27,760,780		42.29
21440101010101 Factores Salariales Comunes	45,403,064	2,700,000				48,103,064	20,342,284	20,342,284	20,342,284	20,342,284	27,760,780		42.29
2144010101010101 Sueldo Básico	45,403,064	2,700,000				48,103,064	20,342,284	20,342,284	20,342,284	20,342,284	27,760,780		42.29
214401010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21440101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2144010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214402 Prestaciones Personal Administrativo	19,901,808					19,901,808	2,587,991	2,587,991	2,587,991	2,587,991	17,313,817		13.00
21440201 Gastos De Personal	19,901,808					19,901,808	2,587,991	2,587,991	2,587,991	2,587,991	17,313,817		13.00
2144020101 Planta De Personal Permanente	19,901,808					19,901,808	2,587,991	2,587,991	2,587,991	2,587,991	17,313,817		13.00
214402010101 Salario	13,624,016					13,624,016	2,587,991	2,587,991	2,587,991	2,587,991	11,036,025		19.00
21440201010101 Factores Salariales Comunes	13,624,016					13,624,016	2,587,991	2,587,991	2,587,991	2,587,991	11,036,025		19.00
2144020101010106 Prima De Servicio	4,172,082					4,172,082	2,587,991	2,587,991	2,587,991	2,587,991	1,584,091		62.03
2144020101010107 Bonificación Por Servicios Prestadc	1,418,846					1,418,846					1,418,846		
2144020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21440201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2144020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214402010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21440201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911		
2144020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214403 Dedicacion Exclusiva	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
21440301 Gastos De Personal	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
2144030101 Planta De Personal Permanente	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
214403010101 Salario	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
21440301010101 Factores Salariales Comunes	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
2144030101010101 Sueldo Básico	149,452,897					149,452,897	67,669,392	67,669,392	67,669,392	57,419,743		81,783,505		45.28
214413 Sueldo Docentes De Planta	435,385,936					435,385,936	177,846,164	177,846,164	177,846,164	152,222,044		257,539,772		40.85
21441301 Gastos De Personal	435,385,936					435,385,936	177,846,164	177,846,164	177,846,164	152,222,044		257,539,772		40.85
2144130101 Planta De Personal Permanente	435,385,936					435,385,936	177,846,164	177,846,164	177,846,164	152,222,044		257,539,772		40.85
214413010101 Salario	406,360,207					406,360,207	177,846,164	177,846,164	177,846,164	152,222,044		228,514,043		43.77
21441301010101 Factores Salariales Comunes	406,360,207					406,360,207	177,846,164	177,846,164	177,846,164	152,222,044		228,514,043		43.77
2144130101010101 Sueldo Básico	406,360,207					406,360,207	177,846,164	177,846,164	177,846,164	152,222,044		228,514,043		43.77
214413010103 Remuneraciones No Constitutivas De F:	29,025,729					29,025,729						29,025,729		
21441301010301 Prestaciones Sociales Según Defini	29,025,729					29,025,729						29,025,729		
2144130101030103 Bonificación Especial De Recreació	29,025,729					29,025,729						29,025,729		
214414 Gastos De Representacion	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
21441401 Gastos De Personal	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
2144140101 Planta De Personal Permanente	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
214414010101 Salario	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
21441401010101 Factores Salariales Comunes	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
2144140101010101 Sueldo Básico	435,385,936					435,385,936	169,173,469	169,173,469	169,173,469	143,549,349		266,212,467		38.86
214415 Prestaciones Docentes De Planta	354,090,121	4,000,000				358,090,121	88,289,356	88,289,356	88,289,356	88,289,356		269,800,765		24.66
21441501 Gastos De Personal	354,090,121	4,000,000				358,090,121	88,289,356	88,289,356	88,289,356	88,289,356		269,800,765		24.66
2144150101 Planta De Personal Permanente	354,090,121	4,000,000				358,090,121	88,289,356	88,289,356	88,289,356	88,289,356		269,800,765		24.66
214415010101 Salario	241,900,812	4,000,000				245,900,812	88,289,356	88,289,356	88,289,356	88,289,356		157,611,456		35.90
21441501010101 Factores Salariales Comunes	241,900,812	4,000,000				245,900,812	88,289,356	88,289,356	88,289,356	88,289,356		157,611,456		35.90
2144150101010106 Prima De Servicio	74,680,782	4,000,000				78,680,782	51,248,242	51,248,242	51,248,242	51,248,242		27,432,540		65.13
2144150101010107 Bonificación Por Servicios Prestad	25,397,513					25,397,513	12,535,149	12,535,149	12,535,149	12,535,149		12,862,364		49.36
2144150101010109 Prima De Navidad	85,590,206					85,590,206						85,590,206		
2144150101010110 Prima De Vacaciones	56,232,311					56,232,311	24,505,965	24,505,965	24,505,965	24,505,965		31,726,346		43.58
214415010102 Contribuciones Inherentes A La Nómina	103,849,451					103,849,451						103,849,451		
21441501010203 Auxilio De Cesantías	103,849,451					103,849,451						103,849,451		
2144150101020301 Auxilio De Cesantías	103,849,451					103,849,451						103,849,451		
214415010103 Remuneraciones No Constitutivas De F:	8,339,858					8,339,858						8,339,858		
21441501010301 Prestaciones Sociales Según Defini	8,339,858					8,339,858						8,339,858		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2144150101030101 Sueldo De Vacaciones	8,339,858					8,339,858						8,339,858	
2145 Depto De Economia	640,971,083	9,425,000				650,396,083	290,349,942	290,349,942	290,349,942	249,125,281	360,046,141		44.64
214501 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
21450101 Gastos De Personal	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
2145010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	26,088,927	26,088,927	26,088,927	21,740,772	28,557,213		47.74
214501010101 Salario	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
21450101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
2145010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	26,088,927	26,088,927	26,088,927	21,740,772	25,314,137		50.75
214501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21450101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2145010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214502 Prestaciones Personal Administrativo	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96
21450201 Gastos De Personal	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96
2145020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	4,463,385	4,463,385	4,463,385	4,463,385	15,863,423		21.96
214502010101 Salario	13,624,016	425,000				14,049,016	4,463,385	4,463,385	4,463,385	4,463,385	9,585,631		31.77
21450201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	4,463,385	4,463,385	4,463,385	4,463,385	9,585,631		31.77
2145020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2145020101010107 Bonificación Por Servicios Prestad	1,418,846	105,000				1,523,846	115,230	115,230	115,230	115,230	1,408,616		7.56
2145020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21450201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2145020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
214502010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21450201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2145020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214503 Dedicacion Exclusiva	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
21450301 Gastos De Personal	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
2145030101 Planta De Personal Permanente	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
214503010101 Salario	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
21450301010101 Factores Salariales Comunes	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
2145030101010101 Sueldo Básico	63,990,807					63,990,807	29,596,806	29,596,806	29,596,806	24,839,438	34,394,001		46.25
214513 Sueldo Docentes De Planta	180,725,899					180,725,899	96,455,511	96,455,511	96,455,511	80,395,942	84,270,388		53.37
21451301 Gastos De Personal	180,725,899					180,725,899	96,455,511	96,455,511	96,455,511	80,395,942	84,270,388		53.37
2145130101 Planta De Personal Permanente	180,725,899					180,725,899	96,455,511	96,455,511	96,455,511	80,395,942	84,270,388		53.37
214513010101 Salario	168,677,506					168,677,506	96,455,511	96,455,511	96,455,511	80,395,942	72,221,995		57.18
21451301010101 Factores Salariales Comunes	168,677,506					168,677,506	96,455,511	96,455,511	96,455,511	80,395,942	72,221,995		57.18
2145130101010101 Sueldo Básico	168,677,506					168,677,506	96,455,511	96,455,511	96,455,511	80,395,942	72,221,995		57.18
214513010103 Remuneraciones No Constitutivas De F:	12,048,393					12,048,393					12,048,393		
21451301010301 Prestaciones Sociales Según Definic	12,048,393					12,048,393					12,048,393		
2145130101030103 Bonificación Especial De Recreació	12,048,393					12,048,393					12,048,393		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
21451401 Gastos De Personal	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
2145140101 Planta De Personal Permanente	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
214514010101 Salario	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
21451401010101 Factores Salariales Comunes	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
2145140101010101 Sueldo Básico	180,725,899					180,725,899	93,002,940	93,002,940	93,002,940	76,943,371	87,722,959		51.46
214515 Prestaciones Docentes De Planta	146,980,530	3,000,000				149,980,530	40,742,373	40,742,373	40,742,373	40,742,373	109,238,157		27.17
21451501 Gastos De Personal	146,980,530	3,000,000				149,980,530	40,742,373	40,742,373	40,742,373	40,742,373	109,238,157		27.17
2145150101 Planta De Personal Permanente	146,980,530	3,000,000				149,980,530	40,742,373	40,742,373	40,742,373	40,742,373	109,238,157		27.17
214515010101 Salario	100,411,470	3,000,000				103,411,470	40,742,373	40,742,373	40,742,373	40,742,373	62,669,097		39.40
21451501010101 Factores Salariales Comunes	100,411,470	3,000,000				103,411,470	40,742,373	40,742,373	40,742,373	40,742,373	62,669,097		39.40
2145150101010106 Prima De Servicio	30,999,512	3,000,000				33,999,512	32,119,138	32,119,138	32,119,138	32,119,138	1,880,374		94.47
2145150101010107 Bonificación Por Servicios Prestad	10,542,344					10,542,344	3,259,229	3,259,229	3,259,229	3,259,229	7,283,115		30.92
2145150101010109 Prima De Navidad	35,527,944					35,527,944					35,527,944		
2145150101010110 Prima De Vacaciones	23,341,670					23,341,670	5,364,006	5,364,006	5,364,006	5,364,006	17,977,664		22.98
214515010102 Contribuciones Inherentes A La Nómina	43,107,239					43,107,239					43,107,239		
21451501010203 Auxilio De Cesantías	43,107,239					43,107,239					43,107,239		
2145150101020301 Auxilio De Cesantías	43,107,239					43,107,239					43,107,239		
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Defini	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
2146 Departamento De Contaduría	327,747,720	3,040,000				330,787,720	32,306,650	32,306,650	32,306,650	28,238,193	298,481,070		9.77
214601 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	24,410,741	24,410,741	24,410,741	20,342,284	27,235,399		47.27
21460101 Gastos De Personal	48,646,140	3,000,000				51,646,140	24,410,741	24,410,741	24,410,741	20,342,284	27,235,399		47.27
2146010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	24,410,741	24,410,741	24,410,741	20,342,284	27,235,399		47.27
214601010101 Salario	45,403,064	3,000,000				48,403,064	24,410,741	24,410,741	24,410,741	20,342,284	23,992,323		50.43
21460101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	24,410,741	24,410,741	24,410,741	20,342,284	23,992,323		50.43
2146010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	24,410,741	24,410,741	24,410,741	20,342,284	23,992,323		50.43
214601010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21460101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2146010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214602 Prestaciones Personal Administrativo	19,901,808	40,000				19,941,808	7,782,132	7,782,132	7,782,132	7,782,132	12,159,676		39.02
21460201 Gastos De Personal	19,901,808	40,000				19,941,808	7,782,132	7,782,132	7,782,132	7,782,132	12,159,676		39.02
2146020101 Planta De Personal Permanente	19,901,808	40,000				19,941,808	7,782,132	7,782,132	7,782,132	7,782,132	12,159,676		39.02
214602010101 Salario	13,624,016	40,000				13,664,016	7,782,132	7,782,132	7,782,132	7,782,132	5,881,884		56.95
21460201010101 Factores Salariales Comunes	13,624,016	40,000				13,664,016	7,782,132	7,782,132	7,782,132	7,782,132	5,881,884		56.95
2146020101010106 Prima De Servicio	4,172,082	30,000				4,202,082	4,068,457	4,068,457	4,068,457	4,068,457	133,625		96.82
2146020101010107 Bonificación Por Servicios Prestad	1,418,846	10,000				1,428,846	1,428,846	1,428,846	1,428,846	1,428,846			100.00
2146020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,284,829	2,284,829	2,284,829	2,284,829	958,247		70.45
214602010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21460201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214602010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21460201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911		
2146020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214603 Dedicacion Exclusiva	32,266,080					32,266,080						32,266,080		
21460301 Gastos De Personal	32,266,080					32,266,080						32,266,080		
2146030101 Planta De Personal Permanente	32,266,080					32,266,080						32,266,080		
214603010101 Salario	32,266,080					32,266,080						32,266,080		
21460301010101 Factores Salariales Comunes	32,266,080					32,266,080						32,266,080		
2146030101010101 Sueldo Básico	32,266,080					32,266,080						32,266,080		
214613 Sueldo Docentes De Planta	80,665,200					80,665,200						80,665,200		
21461301 Gastos De Personal	80,665,200					80,665,200						80,665,200		
2146130101 Planta De Personal Permanente	80,665,200					80,665,200						80,665,200		
214613010101 Salario	75,287,520					75,287,520						75,287,520		
21461301010101 Factores Salariales Comunes	75,287,520					75,287,520						75,287,520		
2146130101010101 Sueldo Básico	75,287,520					75,287,520						75,287,520		
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680						5,377,680		
21461301010301 Prestaciones Sociales Según Defini	5,377,680					5,377,680						5,377,680		
2146130101030103 Bonificación Especial De Recreació	5,377,680					5,377,680						5,377,680		
214614 Gastos De Representacion	80,665,200					80,665,200						80,665,200		
21461401 Gastos De Personal	80,665,200					80,665,200						80,665,200		
2146140101 Planta De Personal Permanente	80,665,200					80,665,200						80,665,200		
214614010101 Salario	80,665,200					80,665,200						80,665,200		
21461401010101 Factores Salariales Comunes	80,665,200					80,665,200						80,665,200		
2146140101010101 Sueldo Básico	80,665,200					80,665,200						80,665,200		
214615 Prestaciones Docentes De Planta	65,603,292					65,603,292	113,777	113,777	113,777	113,777		65,489,515		0.17
21461501 Gastos De Personal	65,603,292					65,603,292	113,777	113,777	113,777	113,777		65,489,515		0.17
2146150101 Planta De Personal Permanente	65,603,292					65,603,292	113,777	113,777	113,777	113,777		65,489,515		0.17
214615010101 Salario	44,817,657					44,817,657	113,777	113,777	113,777	113,777		44,703,880		0.25
21461501010101 Factores Salariales Comunes	44,817,657					44,817,657	113,777	113,777	113,777	113,777		44,703,880		0.25
2146150101010106 Prima De Servicio	13,836,323					13,836,323						13,836,323		
2146150101010107 Bonificación Por Servicios Prestad	4,705,470					4,705,470	113,777	113,777	113,777	113,777		4,591,693		2.42
2146150101010109 Prima De Navidad	15,857,543					15,857,543						15,857,543		
2146150101010110 Prima De Vacaciones	10,418,321					10,418,321						10,418,321		
214615010102 Contribuciones Inherentes A La Nómina	19,240,486					19,240,486						19,240,486		
21461501010203 Auxilio De Cesantías	19,240,486					19,240,486						19,240,486		
2146150101020301 Auxilio De Cesantías	19,240,486					19,240,486						19,240,486		
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149						1,545,149		
21461501010301 Prestaciones Sociales Según Defini	1,545,149					1,545,149						1,545,149		
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149						1,545,149		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147 Facultad De Ciencias De La Salud	2,473,007,585	1,156,437,041				3,629,444,626	1,322,416,376	1,322,416,376	1,319,575,382	1,081,355,784	2,307,028,250	2,840,994	36.44
214701 Sueldos Personal Administrativo	57,994,368	7,200,000				65,194,368	29,746,230	29,746,230	29,746,230	24,190,740	35,448,138		45.63
21470101 Gastos De Personal	57,994,368	7,200,000				65,194,368	29,746,230	29,746,230	29,746,230	24,190,740	35,448,138		45.63
2147010101 Planta De Personal Permanente	57,994,368	7,200,000				65,194,368	29,746,230	29,746,230	29,746,230	24,190,740	35,448,138		45.63
214701010101 Salario	54,128,077	7,200,000				61,328,077	29,746,230	29,746,230	29,746,230	24,190,740	31,581,847		48.50
21470101010101 Factores Salariales Comunes	54,128,077	7,200,000				61,328,077	29,746,230	29,746,230	29,746,230	24,190,740	31,581,847		48.50
2147010101010101 Sueldo Básico	54,128,077	7,200,000				61,328,077	29,746,230	29,746,230	29,746,230	24,190,740	31,581,847		48.50
214701010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291					3,866,291		
21470101010301 Prestaciones Sociales Según Defini:	3,866,291					3,866,291					3,866,291		
2147010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291					3,866,291		
214702 Prestaciones Personal Administrativo	23,726,297	580,000				24,306,297					24,306,297		
21470201 Gastos De Personal	23,726,297	580,000				24,306,297					24,306,297		
2147020101 Planta De Personal Permanente	23,726,297	580,000				24,306,297					24,306,297		
214702010101 Salario	16,242,115	580,000				16,822,115					16,822,115		
21470201010101 Factores Salariales Comunes	16,242,115	580,000				16,822,115					16,822,115		
2147020101010106 Prima De Servicio	4,973,823					4,973,823					4,973,823		
2147020101010107 Bonificación Por Servicios Prestad	1,691,502	130,000				1,821,502					1,821,502		
2147020101010109 Prima De Navidad	5,710,499					5,710,499					5,710,499		
2147020101010110 Prima De Vacaciones	3,866,291	450,000				4,316,291					4,316,291		
214702010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738					6,928,738		
21470201010203 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
2147020101020301 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
214702010103 Remuneraciones No Constitutivas De F:	555,444					555,444					555,444		
21470201010301 Prestaciones Sociales Según Defini:	555,444					555,444					555,444		
2147020101030101 Sueldo De Vacaciones	555,444					555,444					555,444		
214709 Sueldo Docente Ocasional	800,000,000	300,000,000				1,100,000,000	518,500,453	518,500,453	518,500,453	402,168,399	581,499,547		47.14
21470901 Gastos De Personal	800,000,000	300,000,000				1,100,000,000	518,500,453	518,500,453	518,500,453	402,168,399	581,499,547		47.14
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	300,000,000				1,100,000,000	518,500,453	518,500,453	518,500,453	402,168,399	581,499,547		47.14
214709010201 Salario	746,666,667	300,000,000				1,046,666,667	516,182,137	516,182,137	516,182,137	399,850,083	530,484,530		49.32
21470901020101 Factores Salariales Comunes	746,666,667	300,000,000				1,046,666,667	516,182,137	516,182,137	516,182,137	399,850,083	530,484,530		49.32
2147090102010101 Sueldo Básico	746,666,667	300,000,000				1,046,666,667	516,182,137	516,182,137	516,182,137	399,850,083	530,484,530		49.32
214709010203 Remuneraciones No Constitutivas De F:	53,333,333					53,333,333	2,318,316	2,318,316	2,318,316	2,318,316	51,015,017		4.35
21470901020301 Prestaciones Sociales Según Defini:	53,333,333					53,333,333	2,318,316	2,318,316	2,318,316	2,318,316	51,015,017		4.35
2147090102030103 Bonificación Especial De Recreació	53,333,333					53,333,333	2,318,316	2,318,316	2,318,316	2,318,316	51,015,017		4.35
214710 Prestaciones Docentes Ocasionales	325,311,491	85,678,926				410,990,417	114,305,284	114,305,284	114,305,284	114,305,284	296,685,133		27.81
21471001 Gastos De Personal	325,311,491	85,678,926				410,990,417	114,305,284	114,305,284	114,305,284	114,305,284	296,685,133		27.81
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	85,678,926				410,990,417	114,305,284	114,305,284	114,305,284	114,305,284	296,685,133		27.81
214710010201 Salario	222,240,354	65,678,926				287,919,280	58,678,682	58,678,682	58,678,682	58,678,682	229,240,598		20.38
21471001020101 Factores Salariales Comunes	222,240,354	65,678,926				287,919,280	58,678,682	58,678,682	58,678,682	58,678,682	229,240,598		20.38
2147100102010106 Prima De Servicio	68,611,111	40,678,926				109,290,037					109,290,037		
2147100102010107 Bonificación Por Servicios Prestad	23,333,333					23,333,333					23,333,333		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	78,633,873	25,000,000				103,633,873	35,495,529	35,495,529	35,495,529	35,495,529	68,138,344		34.25
2147100102010110 Prima De Vacaciones	51,662,037					51,662,037	23,183,153	23,183,153	23,183,153	23,183,153	28,478,884		44.87
214710010202 Contribuciones Inherentes A La Nómina	95,409,100					95,409,100	38,239,236	38,239,236	38,239,236	38,239,236	57,169,864		40.08
21471001020203 Auxilio De Cesantías	95,409,100					95,409,100	38,239,236	38,239,236	38,239,236	38,239,236	57,169,864		40.08
2147100102020301 Auxilio De Cesantías	95,409,100					95,409,100	38,239,236	38,239,236	38,239,236	38,239,236	57,169,864		40.08
214710010203 Remuneraciones No Constitutivas De F:	7,662,037	20,000,000				27,662,037	17,387,366	17,387,366	17,387,366	17,387,366	10,274,671		62.86
21471001020301 Prestaciones Sociales Según Defini	7,662,037	20,000,000				27,662,037	17,387,366	17,387,366	17,387,366	17,387,366	10,274,671		62.86
2147100102030101 Sueldo De Vacaciones	7,662,037	20,000,000				27,662,037	17,387,366	17,387,366	17,387,366	17,387,366	10,274,671		62.86
214711 Sueldos Docentes De Catedra	900,000,000	677,299,188				1,577,299,188	545,559,127	545,559,127	542,718,133	426,386,079	1,031,740,061	2,840,994	34.59
21471101 Gastos De Personal	900,000,000	677,299,188				1,577,299,188	545,559,127	545,559,127	542,718,133	426,386,079	1,031,740,061	2,840,994	34.59
2147110102 Personal Supernumerario Y Planta Tempora	900,000,000	677,299,188				1,577,299,188	545,559,127	545,559,127	542,718,133	426,386,079	1,031,740,061	2,840,994	34.59
214711010201 Salario	840,000,000	677,299,188				1,517,299,188	543,240,811	543,240,811	540,399,817	424,067,763	974,058,377	2,840,994	35.80
21471101020101 Factores Salariales Comunes	840,000,000	677,299,188				1,517,299,188	543,240,811	543,240,811	540,399,817	424,067,763	974,058,377	2,840,994	35.80
2147110102010101 Sueldo Básico	840,000,000	677,299,188				1,517,299,188	543,240,811	543,240,811	540,399,817	424,067,763	974,058,377	2,840,994	35.80
214711010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000	2,318,316	2,318,316	2,318,316	2,318,316	57,681,684		3.86
21471101020301 Prestaciones Sociales Según Defini	60,000,000					60,000,000	2,318,316	2,318,316	2,318,316	2,318,316	57,681,684		3.86
2147110102030103 Bonificación Especial De Recreació	60,000,000					60,000,000	2,318,316	2,318,316	2,318,316	2,318,316	57,681,684		3.86
214712 Prestaciones Docentes De Catedra	365,975,429	85,678,927				451,654,356	114,305,282	114,305,282	114,305,282	114,305,282	337,349,074		25.31
21471201 Gastos De Personal	365,975,429	85,678,927				451,654,356	114,305,282	114,305,282	114,305,282	114,305,282	337,349,074		25.31
2147120102 Personal Supernumerario Y Planta Tempora	365,975,429	85,678,927				451,654,356	114,305,282	114,305,282	114,305,282	114,305,282	337,349,074		25.31
214712010201 Salario	250,020,400	65,678,927				315,699,327	58,678,681	58,678,681	58,678,681	58,678,681	257,020,646		18.59
21471201020101 Factores Salariales Comunes	250,020,400	65,678,927				315,699,327	58,678,681	58,678,681	58,678,681	58,678,681	257,020,646		18.59
2147120102010106 Prima De Servicio	77,187,500	40,678,927				117,866,427					117,866,427		
2147120102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000					26,250,000		
2147120102010110 Prima De Vacaciones	58,119,792					58,119,792	23,183,153	23,183,153	23,183,153	23,183,153	34,936,639		39.89
2147120102010116 Prima De Navidad	88,463,108	25,000,000				113,463,108	35,495,528	35,495,528	35,495,528	35,495,528	77,967,580		31.28
214712010202 Contribuciones Inherentes A La Nómina	107,335,237					107,335,237	38,239,235	38,239,235	38,239,235	38,239,235	69,096,002		35.63
21471201020203 Auxilio De Cesantías	107,335,237					107,335,237	38,239,235	38,239,235	38,239,235	38,239,235	69,096,002		35.63
2147120102020301 Auxilio De Cesantías	107,335,237					107,335,237	38,239,235	38,239,235	38,239,235	38,239,235	69,096,002		35.63
214712010203 Remuneraciones No Constitutivas De F:	8,619,792	20,000,000				28,619,792	17,387,366	17,387,366	17,387,366	17,387,366	11,232,426		60.75
21471201020301 Prestaciones Sociales Según Defini	8,619,792	20,000,000				28,619,792	17,387,366	17,387,366	17,387,366	17,387,366	11,232,426		60.75
2147120102030101 Sueldo De Vacaciones	8,619,792	20,000,000				28,619,792	17,387,366	17,387,366	17,387,366	17,387,366	11,232,426		60.75
2148 Departamento De Enfermería	2,018,807,523					2,018,807,523	733,479,353	733,479,353	733,479,353	623,926,347	1,285,328,170		36.33
214801 Sueldos Personal Administrativo	48,646,140					48,646,140					48,646,140		
21480101 Gastos De Personal	48,646,140					48,646,140					48,646,140		
2148010101 Planta De Personal Permanente	48,646,140					48,646,140					48,646,140		
214801010101 Salario	45,403,064					45,403,064					45,403,064		
21480101010101 Factores Salariales Comunes	45,403,064					45,403,064					45,403,064		
2148010101010101 Sueldo Básico	45,403,064					45,403,064					45,403,064		
214801010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21480101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
214802 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		
21480201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2148020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
214802010101 Salario	13,624,016					13,624,016						13,624,016		
21480201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2148020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2148020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21480201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2148020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214803 Dedicacion Exclusiva	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
21480301 Gastos De Personal	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
2148030101 Planta De Personal Permanente	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
214803010101 Salario	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
21480301010101 Factores Salariales Comunes	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
2148030101010101 Sueldo Básico	244,578,939					244,578,939	81,676,490	81,676,490	81,676,490	68,033,559	162,902,449		33.39	
214813 Sueldo Docentes De Planta	606,296,354					606,296,354	256,666,933	256,666,933	256,666,933	213,853,274	349,629,421		42.33	
21481301 Gastos De Personal	606,296,354					606,296,354	256,666,933	256,666,933	256,666,933	213,853,274	349,629,421		42.33	
2148130101 Planta De Personal Permanente	606,296,354					606,296,354	256,666,933	256,666,933	256,666,933	213,853,274	349,629,421		42.33	
214813010101 Salario	565,876,597					565,876,597	256,666,933	256,666,933	256,666,933	213,853,274	309,209,664		45.36	
21481301010101 Factores Salariales Comunes	565,876,597					565,876,597	256,666,933	256,666,933	256,666,933	213,853,274	309,209,664		45.36	
2148130101010101 Sueldo Básico	565,876,597					565,876,597	256,666,933	256,666,933	256,666,933	213,853,274	309,209,664		45.36	
214813010103 Remuneraciones No Constitutivas De F:	40,419,757					40,419,757					40,419,757			
21481301010301 Prestaciones Sociales Según Definic	40,419,757					40,419,757					40,419,757			
2148130101030103 Bonificación Especial De Recreació	40,419,757					40,419,757					40,419,757			
214814 Gastos De Representación	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
21481401 Gastos De Personal	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
2148140101 Planta De Personal Permanente	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
214814010101 Salario	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
21481401010101 Factores Salariales Comunes	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
2148140101010101 Sueldo Básico	606,296,354					606,296,354	256,190,887	256,190,887	256,190,887	213,377,228	350,105,467		42.26	
214815 Prestaciones Docentes De Planta	493,087,928					493,087,928	138,945,043	138,945,043	138,945,043	128,662,286	354,142,885		28.18	
21481501 Gastos De Personal	493,087,928					493,087,928	138,945,043	138,945,043	138,945,043	128,662,286	354,142,885		28.18	
2148150101 Planta De Personal Permanente	493,087,928					493,087,928	138,945,043	138,945,043	138,945,043	128,662,286	354,142,885		28.18	
214815010101 Salario	336,858,792					336,858,792	138,945,043	138,945,043	138,945,043	128,662,286	197,913,749		41.25	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010101 Factores Salariales Comunes	336,858,792					336,858,792	138,945,043	138,945,043	138,945,043	128,662,286	197,913,749		41.25
2148150101010106 Prima De Servicio	103,996,666					103,996,666	85,627,319	85,627,319	85,627,319	85,627,319	18,369,347		82.34
2148150101010107 Bonificación Por Servicios Prestad	35,367,287					35,367,287	15,671,203	15,671,203	15,671,203	12,490,774	19,696,084		44.31
2148150101010109 Prima De Navidad	119,188,577					119,188,577					119,188,577		
2148150101010110 Prima De Vacaciones	78,306,262					78,306,262	37,646,521	37,646,521	37,646,521	30,544,193	40,659,741		48.08
214815010102 Contribuciones Inherentes A La Nómina	144,615,473					144,615,473					144,615,473		
21481501010203 Auxilio De Cesantías	144,615,473					144,615,473					144,615,473		
2148150101020301 Auxilio De Cesantías	144,615,473					144,615,473					144,615,473		
214815010103 Remuneraciones No Constitutivas De F:	11,613,663					11,613,663					11,613,663		
21481501010301 Prestaciones Sociales Según Definic	11,613,663					11,613,663					11,613,663		
2148150101030101 Sueldo De Vacaciones	11,613,663					11,613,663					11,613,663		
2149 Departamento De Fonoaudiologia	1,094,459,812	6,450,000				1,100,909,812	406,775,882	406,775,882	406,775,882	345,118,294	694,133,930		36.95
214901 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	26,188,756	26,188,756	26,188,756	21,740,772	28,457,384		47.92
21490101 Gastos De Personal	48,646,140	6,000,000				54,646,140	26,188,756	26,188,756	26,188,756	21,740,772	28,457,384		47.92
2149010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	26,188,756	26,188,756	26,188,756	21,740,772	28,457,384		47.92
214901010101 Salario	45,403,064	6,000,000				51,403,064	26,188,756	26,188,756	26,188,756	21,740,772	25,214,308		50.95
21490101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	26,188,756	26,188,756	26,188,756	21,740,772	25,214,308		50.95
2149010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	26,188,756	26,188,756	26,188,756	21,740,772	25,214,308		50.95
214901010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21490101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2149010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214902 Prestaciones Personal Administrativo	19,901,808	450,000				20,351,808	8,570,814	8,570,814	8,570,814	4,474,976	11,780,994		42.11
21490201 Gastos De Personal	19,901,808	450,000				20,351,808	8,570,814	8,570,814	8,570,814	4,474,976	11,780,994		42.11
2149020101 Planta De Personal Permanente	19,901,808	450,000				20,351,808	8,570,814	8,570,814	8,570,814	4,474,976	11,780,994		42.11
214902010101 Salario	13,624,016	450,000				14,074,016	8,570,814	8,570,814	8,570,814	4,474,976	5,503,202		60.90
21490201010101 Factores Salariales Comunes	13,624,016	450,000				14,074,016	8,570,814	8,570,814	8,570,814	4,474,976	5,503,202		60.90
2149020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2149020101010107 Bonificación Por Servicios Prestad	1,418,846	130,000				1,548,846	1,548,846	1,548,846	1,548,846	126,821			100.00
2149020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2149020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,673,813	2,673,813	2,673,813		569,263		82.45
214902010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21490201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2149020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
214902010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21490201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2149020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214903 Dedicacion Exclusiva	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60
21490301 Gastos De Personal	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60
2149030101 Planta De Personal Permanente	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60
214903010101 Salario	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60
21490301010101 Factores Salariales Comunes	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21490301010101 Sueldo Básico	121,808,037					121,808,037	53,113,463	53,113,463	53,113,463	44,261,169	68,694,574		43.60
214913 Sueldo Docentes De Planta	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
21491301 Gastos De Personal	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
2149130101 Planta De Personal Permanente	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
214913010101 Salario	299,945,480					299,945,480	132,783,659	132,783,659	132,783,659	110,652,923	167,161,821		44.27
21491301010101 Factores Salariales Comunes	299,945,480					299,945,480	132,783,659	132,783,659	132,783,659	110,652,923	167,161,821		44.27
21491301010101 Sueldo Básico	299,945,480					299,945,480	132,783,659	132,783,659	132,783,659	110,652,923	167,161,821		44.27
214913010103 Remuneraciones No Constitutivas De F:	21,424,677					21,424,677					21,424,677		
21491301010301 Prestaciones Sociales Según Definic	21,424,677					21,424,677					21,424,677		
2149130101030103 Bonificación Especial De Recreació	21,424,677					21,424,677					21,424,677		
214914 Gastos De Representacion	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
21491401 Gastos De Personal	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
2149140101 Planta De Personal Permanente	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
214914010101 Salario	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
21491401010101 Factores Salariales Comunes	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
21491401010101 Sueldo Básico	321,370,157					321,370,157	132,783,659	132,783,659	132,783,659	110,652,923	188,586,498		41.32
214915 Prestaciones Docentes De Planta	261,363,513					261,363,513	53,335,531	53,335,531	53,335,531	53,335,531	208,027,982		20.41
21491501 Gastos De Personal	261,363,513					261,363,513	53,335,531	53,335,531	53,335,531	53,335,531	208,027,982		20.41
2149150101 Planta De Personal Permanente	261,363,513					261,363,513	53,335,531	53,335,531	53,335,531	53,335,531	208,027,982		20.41
214915010101 Salario	178,553,544					178,553,544	53,335,531	53,335,531	53,335,531	53,335,531	125,218,013		29.87
21491501010101 Factores Salariales Comunes	178,553,544					178,553,544	53,335,531	53,335,531	53,335,531	53,335,531	125,218,013		29.87
2149150101010106 Prima De Servicio	55,123,909					55,123,909	44,261,474	44,261,474	44,261,474	44,261,474	10,862,435		80.29
2149150101010107 Bonificación Por Servicios Prestadc	18,746,592					18,746,592	3,647,021	3,647,021	3,647,021	3,647,021	15,099,571		19.45
2149150101010109 Prima De Navidad	63,176,451					63,176,451					63,176,451		
2149150101010110 Prima De Vacaciones	41,506,592					41,506,592	5,427,036	5,427,036	5,427,036	5,427,036	36,079,556		13.08
214915010102 Contribuciones Inherentes A La Nómina	76,654,094					76,654,094					76,654,094		
21491501010203 Auxilio De Cesantías	76,654,094					76,654,094					76,654,094		
2149150101020301 Auxilio De Cesantías	76,654,094					76,654,094					76,654,094		
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Definic	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
2150 Departamento De Medicina	997,835,970	5,000,000				1,002,835,970	228,828,395	228,828,395	228,828,395	195,332,028	774,007,575		22.82
215001 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	24,071,108	24,071,108	24,071,108	20,002,651	27,575,032		46.61
21500101 Gastos De Personal	48,646,140	3,000,000				51,646,140	24,071,108	24,071,108	24,071,108	20,002,651	27,575,032		46.61
2150010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	24,071,108	24,071,108	24,071,108	20,002,651	27,575,032		46.61
215001010101 Salario	45,403,064	3,000,000				48,403,064	24,071,108	24,071,108	24,071,108	20,002,651	24,331,956		49.73
21500101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	24,071,108	24,071,108	24,071,108	20,002,651	24,331,956		49.73
2150010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	24,071,108	24,071,108	24,071,108	20,002,651	24,331,956		49.73
215001010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21500101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2150010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	19,901,808	2,000,000				21,901,808	1,616,082	1,616,082	1,616,082	1,616,082	20,285,726		7.38
21500201 Gastos De Personal	19,901,808	2,000,000				21,901,808	1,616,082	1,616,082	1,616,082	1,616,082	20,285,726		7.38
2150020101 Planta De Personal Permanente	19,901,808	2,000,000				21,901,808	1,616,082	1,616,082	1,616,082	1,616,082	20,285,726		7.38
215002010101 Salario	13,624,016	2,000,000				15,624,016	1,616,082	1,616,082	1,616,082	1,616,082	14,007,934		10.34
21500201010101 Factores Salariales Comunes	13,624,016	2,000,000				15,624,016	1,616,082	1,616,082	1,616,082	1,616,082	14,007,934		10.34
2150020101010106 Prima De Servicio	4,172,082	2,000,000				6,172,082	1,616,082	1,616,082	1,616,082	1,616,082	4,556,000		26.18
2150020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2150020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215002010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215002010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21500201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2150020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
215003 Dedicacion Exclusiva	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
21500301 Gastos De Personal	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
2150030101 Planta De Personal Permanente	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
215003010101 Salario	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
21500301010101 Factores Salariales Comunes	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
2150030101010101 Sueldo Básico	113,562,261					113,562,261	23,828,793	23,828,793	23,828,793	19,857,305	89,733,468		20.98
215013 Sueldo Docentes De Planta	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
21501301 Gastos De Personal	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
2150130101 Planta De Personal Permanente	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
215013010101 Salario	270,625,173					270,625,173	76,368,831	76,368,831	76,368,831	63,640,620	194,256,342		28.22
21501301010101 Factores Salariales Comunes	270,625,173					270,625,173	76,368,831	76,368,831	76,368,831	63,640,620	194,256,342		28.22
2150130101010101 Sueldo Básico	270,625,173					270,625,173	76,368,831	76,368,831	76,368,831	63,640,620	194,256,342		28.22
215013010103 Remuneraciones No Constitutivas De F:	19,330,370					19,330,370					19,330,370		
21501301010301 Prestaciones Sociales Según Definic	19,330,370					19,330,370					19,330,370		
2150130101030103 Bonificación Especial De Recreació	19,330,370					19,330,370					19,330,370		
215014 Gastos De Representacion	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
21501401 Gastos De Personal	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
2150140101 Planta De Personal Permanente	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
215014010101 Salario	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
21501401010101 Factores Salariales Comunes	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
2150140101010101 Sueldo Básico	289,955,543					289,955,543	76,368,831	76,368,831	76,368,831	63,640,620	213,586,712		26.34
215015 Prestaciones Docentes De Planta	235,814,675					235,814,675	26,574,750	26,574,750	26,574,750	26,574,750	209,239,925		11.27
21501501 Gastos De Personal	235,814,675					235,814,675	26,574,750	26,574,750	26,574,750	26,574,750	209,239,925		11.27
2150150101 Planta De Personal Permanente	235,814,675					235,814,675	26,574,750	26,574,750	26,574,750	26,574,750	209,239,925		11.27
215015010101 Salario	161,099,557					161,099,557	26,574,750	26,574,750	26,574,750	26,574,750	134,524,807		16.50
21501501010101 Factores Salariales Comunes	161,099,557					161,099,557	26,574,750	26,574,750	26,574,750	26,574,750	134,524,807		16.50



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2150150101010106	Prima De Servicio	49,735,430				49,735,430	25,456,423	25,456,423	25,456,423	25,456,423	24,279,007		51.18
2150150101010107	Bonificación Por Servicios Prestad	16,914,073				16,914,073	812,365	812,365	812,365	812,365	16,101,708		4.80
2150150101010109	Prima De Navidad	57,000,819				57,000,819					57,000,819		
2150150101010110	Prima De Vacaciones	37,449,235				37,449,235	305,962	305,962	305,962	305,962	37,143,273		0.82
215015010102	Contribuciones Inherentes A La Nómina	69,160,993				69,160,993					69,160,993		
21501501010203	Auxilio De Cesantías	69,160,993				69,160,993					69,160,993		
2150150101020301	Auxilio De Cesantías	69,160,993				69,160,993					69,160,993		
215015010103	Remuneraciones No Constitutivas De F:	5,554,125				5,554,125					5,554,125		
21501501010301	Prestaciones Sociales Según Definic	5,554,125				5,554,125					5,554,125		
2150150101030101	Sueldo De Vacaciones	5,554,125				5,554,125					5,554,125		
2151	Departamento De Farmacia	154,947,873	5,300,000			160,247,873	22,603,997	22,603,997	22,603,997	22,603,997	137,643,876		14.11
215101	Sueldos Personal Administrativo	48,646,140	3,200,000			51,846,140	20,874,903	20,874,903	20,874,903	20,874,903	30,971,237		40.26
21510101	Gastos De Personal	48,646,140	3,200,000			51,846,140	20,874,903	20,874,903	20,874,903	20,874,903	30,971,237		40.26
2151010101	Planta De Personal Permanente	48,646,140	3,200,000			51,846,140	20,874,903	20,874,903	20,874,903	20,874,903	30,971,237		40.26
215101010101	Salario	45,403,064	3,200,000			48,603,064	20,874,903	20,874,903	20,874,903	20,874,903	27,728,161		42.95
21510101010101	Factores Salariales Comunes	45,403,064	3,200,000			48,603,064	20,874,903	20,874,903	20,874,903	20,874,903	27,728,161		42.95
2151010101010101	Sueldo Básico	45,403,064	3,200,000			48,603,064	20,874,903	20,874,903	20,874,903	20,874,903	27,728,161		42.95
215101010103	Remuneraciones No Constitutivas De F:	3,243,076				3,243,076					3,243,076		
21510101010301	Prestaciones Sociales Según Definic	3,243,076				3,243,076					3,243,076		
2151010101030103	Bonificación Especial De Recreació	3,243,076				3,243,076					3,243,076		
215102	Prestaciones Personal Administrativo	19,901,808	2,100,000			22,001,808	1,729,094	1,729,094	1,729,094	1,729,094	20,272,714		7.86
21510201	Gastos De Personal	19,901,808	2,100,000			22,001,808	1,729,094	1,729,094	1,729,094	1,729,094	20,272,714		7.86
2151020101	Planta De Personal Permanente	19,901,808	2,100,000			22,001,808	1,729,094	1,729,094	1,729,094	1,729,094	20,272,714		7.86
215102010101	Salario	13,624,016	2,100,000			15,724,016	1,729,094	1,729,094	1,729,094	1,729,094	13,994,922		11.00
21510201010101	Factores Salariales Comunes	13,624,016	2,100,000			15,724,016	1,729,094	1,729,094	1,729,094	1,729,094	13,994,922		11.00
2151020101010106	Prima De Servicio	4,172,082	2,100,000			6,272,082	1,729,094	1,729,094	1,729,094	1,729,094	4,542,988		27.57
2151020101010107	Bonificación Por Servicios Prestad	1,418,846				1,418,846					1,418,846		
2151020101010109	Prima De Navidad	4,790,012				4,790,012					4,790,012		
2151020101010110	Prima De Vacaciones	3,243,076				3,243,076					3,243,076		
215102010102	Contribuciones Inherentes A La Nómina	5,811,881				5,811,881					5,811,881		
21510201010203	Auxilio De Cesantías	5,811,881				5,811,881					5,811,881		
2151020101020301	Auxilio De Cesantías	5,811,881				5,811,881					5,811,881		
215102010103	Remuneraciones No Constitutivas De F:	465,911				465,911					465,911		
21510201010301	Prestaciones Sociales Según Definic	465,911				465,911					465,911		
2151020101030101	Sueldo De Vacaciones	465,911				465,911					465,911		
215103	Dedicacion Exclusiva	10,755,360				10,755,360					10,755,360		
21510301	Gastos De Personal	10,755,360				10,755,360					10,755,360		
2151030101	Planta De Personal Permanente	10,755,360				10,755,360					10,755,360		
215103010101	Salario	10,755,360				10,755,360					10,755,360		
21510301010101	Factores Salariales Comunes	10,755,360				10,755,360					10,755,360		
2151030101010101	Sueldo Básico	10,755,360				10,755,360					10,755,360		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215113 Sueldo Docentes De Planta	26,888,400					26,888,400						26,888,400		
21511301 Gastos De Personal	26,888,400					26,888,400						26,888,400		
2151130101 Planta De Personal Permanente	26,888,400					26,888,400						26,888,400		
215113010101 Salario	25,095,840					25,095,840						25,095,840		
21511301010101 Factores Salariales Comunes	25,095,840					25,095,840						25,095,840		
2151130101010101 Sueldo Básico	25,095,840					25,095,840						25,095,840		
215113010103 Remuneraciones No Constitutivas De F:	1,792,560					1,792,560						1,792,560		
21511301010301 Prestaciones Sociales Según Defini	1,792,560					1,792,560						1,792,560		
2151130101030103 Bonificación Especial De Recreació	1,792,560					1,792,560						1,792,560		
215114 Gastos De Representacion	26,888,400					26,888,400						26,888,400		
21511401 Gastos De Personal	26,888,400					26,888,400						26,888,400		
2151140101 Planta De Personal Permanente	26,888,400					26,888,400						26,888,400		
215114010101 Salario	26,888,400					26,888,400						26,888,400		
21511401010101 Factores Salariales Comunes	26,888,400					26,888,400						26,888,400		
2151140101010101 Sueldo Básico	26,888,400					26,888,400						26,888,400		
215115 Prestaciones Docentes De Planta	21,867,765					21,867,765						21,867,765		
21511501 Gastos De Personal	21,867,765					21,867,765						21,867,765		
2151150101 Planta De Personal Permanente	21,867,765					21,867,765						21,867,765		
215115010101 Salario	14,939,220					14,939,220						14,939,220		
21511501010101 Factores Salariales Comunes	14,939,220					14,939,220						14,939,220		
2151150101010106 Prima De Servicio	4,612,108					4,612,108						4,612,108		
2151150101010107 Bonificación Por Servicios Prestad	1,568,490					1,568,490						1,568,490		
2151150101010109 Prima De Navidad	5,285,848					5,285,848						5,285,848		
2151150101010110 Prima De Vacaciones	3,472,774					3,472,774						3,472,774		
215115010102 Contribuciones Inherentes A La Nómina	6,413,495					6,413,495						6,413,495		
21511501010203 Auxilio De Cesantías	6,413,495					6,413,495						6,413,495		
2151150101020301 Auxilio De Cesantías	6,413,495					6,413,495						6,413,495		
215115010103 Remuneraciones No Constitutivas De F:	515,050					515,050						515,050		
21511501010301 Prestaciones Sociales Según Defini	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
2152 Facultad De Ingenieria	1,446,160,848	860,568,527				2,306,729,375	821,208,763	821,208,763	803,185,651	626,878,949	1,485,520,612		18,023,112	35.60
215201 Sueldos Personal Administrativo	57,994,368					57,994,368						57,994,368		
21520101 Gastos De Personal	57,994,368					57,994,368						57,994,368		
2152010101 Planta De Personal Permanente	57,994,368					57,994,368						57,994,368		
215201010101 Salario	54,128,077					54,128,077						54,128,077		
21520101010101 Factores Salariales Comunes	54,128,077					54,128,077						54,128,077		
2152010101010101 Sueldo Básico	54,128,077					54,128,077						54,128,077		
215201010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291						3,866,291		
21520101010301 Prestaciones Sociales Según Defini	3,866,291					3,866,291						3,866,291		
2152010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291						3,866,291		
215202 Prestaciones Personal Administrativo	23,726,297					23,726,297						23,726,297		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21520201 Gastos De Personal	23,726,297					23,726,297						23,726,297		
2152020101 Planta De Personal Permanente	23,726,297					23,726,297						23,726,297		
215202010101 Salario	16,242,115					16,242,115						16,242,115		
21520201010101 Factores Salariales Comunes	16,242,115					16,242,115						16,242,115		
2152020101010106 Prima De Servicio	4,973,823					4,973,823						4,973,823		
2152020101010107 Bonificación Por Servicios Prestad	1,691,502					1,691,502						1,691,502		
2152020101010109 Prima De Navidad	5,710,499					5,710,499						5,710,499		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
21520201010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738						6,928,738		
21520201010203 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
2152020101020301 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
215202010103 Remuneraciones No Constitutivas De F	555,444					555,444						555,444		
21520201010301 Prestaciones Sociales Según Definic	555,444					555,444						555,444		
2152020101030101 Sueldo De Vacaciones	555,444					555,444						555,444		
215209 Sueldo Docente Ocasional	470,000,000					470,000,000						470,000,000		
21520901 Gastos De Personal	470,000,000	305,794,638				775,794,638	320,236,912	320,236,912	316,063,792	227,910,441		455,557,726	4,173,120	41.28
2152090102 Personal Supernumerario Y Planta Tempor	470,000,000	305,794,638				775,794,638	320,236,912	320,236,912	316,063,792	227,910,441		455,557,726	4,173,120	41.28
215209010201 Salario	438,666,667	305,794,638				744,461,305	318,765,334	318,765,334	314,592,214	226,438,863		425,695,971	4,173,120	42.82
21520901020101 Factores Salariales Comunes	438,666,667	305,794,638				744,461,305	318,765,334	318,765,334	314,592,214	226,438,863		425,695,971	4,173,120	42.82
2152090102010101 Sueldo Básico	438,666,667	305,794,638				744,461,305	318,765,334	318,765,334	314,592,214	226,438,863		425,695,971	4,173,120	42.82
215209010203 Remuneraciones No Constitutivas De F	31,333,333					31,333,333	1,471,578	1,471,578	1,471,578	1,471,578		29,861,755		4.70
21520901020301 Prestaciones Sociales Según Definic	31,333,333					31,333,333	1,471,578	1,471,578	1,471,578	1,471,578		29,861,755		4.70
2152090102030103 Bonificación Especial De Recreació	31,333,333					31,333,333	1,471,578	1,471,578	1,471,578	1,471,578		29,861,755		4.70
215210 Prestaciones Docentes Ocasionales	191,120,502	74,489,625				265,610,127	72,486,030	72,486,030	72,486,030	72,486,030		193,124,097		27.29
21521001 Gastos De Personal	191,120,502	74,489,625				265,610,127	72,486,030	72,486,030	72,486,030	72,486,030		193,124,097		27.29
2152100102 Personal Supernumerario Y Planta Tempor	191,120,502	74,489,625				265,610,127	72,486,030	72,486,030	72,486,030	72,486,030		193,124,097		27.29
215210010201 Salario	130,566,209	59,489,625				190,055,834	37,235,233	37,235,233	37,235,233	37,235,233		152,820,601		19.59
21521001020101 Factores Salariales Comunes	130,566,209	59,489,625				190,055,834	37,235,233	37,235,233	37,235,233	37,235,233		152,820,601		19.59
2152100102010106 Prima De Servicio	40,309,028	34,489,625				74,798,653						74,798,653		
2152100102010107 Bonificación Por Servicios Prestad	13,708,333					13,708,333						13,708,333		
2152100102010109 Prima De Navidad	46,197,401	25,000,000				71,197,401	22,519,428	22,519,428	22,519,428	22,519,428		48,677,973		31.63
2152100102010110 Prima De Vacaciones	30,351,447					30,351,447	14,715,805	14,715,805	14,715,805	14,715,805		15,635,642		48.48
215210010202 Contribuciones Inherentes A La Nómina	56,052,846					56,052,846	24,213,946	24,213,946	24,213,946	24,213,946		31,838,900		43.20
21521001020203 Auxilio De Cesantías	56,052,846					56,052,846	24,213,946	24,213,946	24,213,946	24,213,946		31,838,900		43.20
2152100102020301 Auxilio De Cesantías	56,052,846					56,052,846	24,213,946	24,213,946	24,213,946	24,213,946		31,838,900		43.20
215210010203 Remuneraciones No Constitutivas De F	4,501,447	15,000,000				19,501,447	11,036,851	11,036,851	11,036,851	11,036,851		8,464,596		56.60
21521001020301 Prestaciones Sociales Según Definic	4,501,447	15,000,000				19,501,447	11,036,851	11,036,851	11,036,851	11,036,851		8,464,596		56.60
2152100102030101 Sueldo De Vacaciones	4,501,447	15,000,000				19,501,447	11,036,851	11,036,851	11,036,851	11,036,851		8,464,596		56.60
215211 Sueldos Docentes De Catedra	500,000,000	405,794,638				905,794,638	355,999,793	355,999,793	342,149,801	253,996,450		549,794,845	13,849,992	39.30
21521101 Gastos De Personal	500,000,000	405,794,638				905,794,638	355,999,793	355,999,793	342,149,801	253,996,450		549,794,845	13,849,992	39.30
2152110102 Personal Supernumerario Y Planta Tempor	500,000,000	405,794,638				905,794,638	355,999,793	355,999,793	342,149,801	253,996,450		549,794,845	13,849,992	39.30



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215211010201 Salario	466,666,667	405,794,638				872,461,305	354,528,216	354,528,216	340,678,224	252,524,873	517,933,089	13,849,992	40.64
21521101020101 Factores Salariales Comunes	466,666,667	405,794,638				872,461,305	354,528,216	354,528,216	340,678,224	252,524,873	517,933,089	13,849,992	40.64
2152110102010101 Sueldo Básico	466,666,667	405,794,638				872,461,305	354,528,216	354,528,216	340,678,224	252,524,873	517,933,089	13,849,992	40.64
215211010203 Remuneraciones No Constitutivas De F:	33,333,333					33,333,333	1,471,577	1,471,577	1,471,577	1,471,577	31,861,756		4.41
21521101020301 Prestaciones Sociales Según Defini	33,333,333					33,333,333	1,471,577	1,471,577	1,471,577	1,471,577	31,861,756		4.41
2152110102030103 Bonificación Especial De Recreació	33,333,333					33,333,333	1,471,577	1,471,577	1,471,577	1,471,577	31,861,756		4.41
215212 Prestaciones Docentes De Catedra	203,319,681	74,489,626				277,809,307	72,486,028	72,486,028	72,486,028	72,486,028	205,323,279		26.09
21521201 Gastos De Personal	203,319,681	74,489,626				277,809,307	72,486,028	72,486,028	72,486,028	72,486,028	205,323,279		26.09
2152120102 Personal Supernumerario Y Planta Tempor:	203,319,681	74,489,626				277,809,307	72,486,028	72,486,028	72,486,028	72,486,028	205,323,279		26.09
215212010201 Salario	138,900,221	59,489,626				198,389,847	37,235,232	37,235,232	37,235,232	37,235,232	161,154,615		18.77
21521201020101 Factores Salariales Comunes	138,900,221	59,489,626				198,389,847	37,235,232	37,235,232	37,235,232	37,235,232	161,154,615		18.77
2152120102010106 Prima De Servicio	42,881,944	34,489,626				77,371,570					77,371,570		
2152120102010107 Bonificación Por Servicios Prestad	14,583,333					14,583,333					14,583,333		
2152120102010110 Prima De Vacaciones	32,288,773					32,288,773	14,715,805	14,715,805	14,715,805	14,715,805	17,572,968		45.58
2152120102010116 Prima De Navidad	49,146,171	25,000,000				74,146,171	22,519,427	22,519,427	22,519,427	22,519,427	51,626,744		30.37
215212010202 Contribuciones Inherentes A La Nómina	59,630,687					59,630,687	24,213,946	24,213,946	24,213,946	24,213,946	35,416,741		40.61
21521201020203 Auxilio De Cesantías	59,630,687					59,630,687	24,213,946	24,213,946	24,213,946	24,213,946	35,416,741		40.61
2152120102020301 Auxilio De Cesantías	59,630,687					59,630,687	24,213,946	24,213,946	24,213,946	24,213,946	35,416,741		40.61
215212010203 Remuneraciones No Constitutivas De F:	4,788,773	15,000,000				19,788,773	11,036,850	11,036,850	11,036,850	11,036,850	8,751,923		55.77
21521201020301 Prestaciones Sociales Según Defini	4,788,773	15,000,000				19,788,773	11,036,850	11,036,850	11,036,850	11,036,850	8,751,923		55.77
2152120102030101 Sueldo De Vacaciones	4,788,773	15,000,000				19,788,773	11,036,850	11,036,850	11,036,850	11,036,850	8,751,923		55.77
2153 Departamento De Ingenieria Agricola	1,806,014,773	320,000				1,806,334,773	763,563,334	763,563,334	763,563,334	658,013,401	1,042,771,439		42.27
215301 Sueldos Personal Administrativo	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
21530101 Gastos De Personal	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
2153010101 Planta De Personal Permanente	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
215301010101 Salario	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
21530101010101 Factores Salariales Comunes	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
2153010101010101 Sueldo Básico	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
215301010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21530101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2153010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215302 Prestaciones Personal Administrativo	19,901,808	320,000				20,221,808	8,406,730	8,406,730	8,406,730	8,406,730	11,815,078		41.57
21530201 Gastos De Personal	19,901,808	320,000				20,221,808	8,406,730	8,406,730	8,406,730	8,406,730	11,815,078		41.57
2153020101 Planta De Personal Permanente	19,901,808	320,000				20,221,808	8,406,730	8,406,730	8,406,730	8,406,730	11,815,078		41.57
215302010101 Salario	13,624,016	320,000				13,944,016	8,406,730	8,406,730	8,406,730	8,406,730	5,537,286		60.29
21530201010101 Factores Salariales Comunes	13,624,016	320,000				13,944,016	8,406,730	8,406,730	8,406,730	8,406,730	5,537,286		60.29
2153020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2153020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,418,846	1,418,846	1,418,846	1,418,846			100.00
2153020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,639,729	2,639,729	2,639,729	2,639,729	603,347		81.40
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215302010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21530201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911		
2153020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
21530301 Gastos De Personal	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
215303010101 Salario	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
2153030101010101 Sueldo Básico	211,105,864					211,105,864	101,044,251	101,044,251	101,044,251	84,177,287		110,061,613		47.86
215313 Sueldo Docentes De Planta	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
21531301 Gastos De Personal	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
2153130101 Planta De Personal Permanente	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
215313010101 Salario	506,385,503					506,385,503	252,610,625	252,610,625	252,610,625	210,443,218		253,774,878		49.89
21531301010101 Factores Salariales Comunes	506,385,503					506,385,503	252,610,625	252,610,625	252,610,625	210,443,218		253,774,878		49.89
2153130101010101 Sueldo Básico	506,385,503					506,385,503	252,610,625	252,610,625	252,610,625	210,443,218		253,774,878		49.89
215313010103 Remuneraciones No Constitutivas De F:	36,170,393					36,170,393						36,170,393		
21531301010301 Prestaciones Sociales Según Defini	36,170,393					36,170,393						36,170,393		
2153130101030103 Bonificación Especial De Recreació	36,170,393					36,170,393						36,170,393		
215314 Gastos De Representacion	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
21531401 Gastos De Personal	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
2153140101 Planta De Personal Permanente	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
215314010101 Salario	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
21531401010101 Factores Salariales Comunes	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
2153140101010101 Sueldo Básico	542,555,896					542,555,896	252,610,625	252,610,625	252,610,625	210,443,218		289,945,271		46.56
215315 Prestaciones Docentes De Planta	441,249,169					441,249,169	122,802,176	122,802,176	122,802,176	122,802,176		318,446,993		27.83
21531501 Gastos De Personal	441,249,169					441,249,169	122,802,176	122,802,176	122,802,176	122,802,176		318,446,993		27.83
2153150101 Planta De Personal Permanente	441,249,169					441,249,169	122,802,176	122,802,176	122,802,176	122,802,176		318,446,993		27.83
215315010101 Salario	301,444,537					301,444,537	122,802,176	122,802,176	122,802,176	122,802,176		178,642,361		40.74
21531501010101 Factores Salariales Comunes	301,444,537					301,444,537	122,802,176	122,802,176	122,802,176	122,802,176		178,642,361		40.74
2153150101010106 Prima De Servicio	93,063,407					93,063,407	84,334,813	84,334,813	84,334,813	84,334,813		8,728,594		90.62
2153150101010107 Bonificación Por Servicios Prestad	31,649,094					31,649,094	7,389,215	7,389,215	7,389,215	7,389,215		24,259,879		23.35
2153150101010109 Prima De Navidad	106,658,179					106,658,179						106,658,179		
2153150101010110 Prima De Vacaciones	70,073,857					70,073,857	31,078,148	31,078,148	31,078,148	31,078,148		38,995,709		44.35
215315010102 Contribuciones Inherentes A La Nómina	129,411,924					129,411,924						129,411,924		
21531501010203 Auxilio De Cesantías	129,411,924					129,411,924						129,411,924		
2153150101020301 Auxilio De Cesantías	129,411,924					129,411,924						129,411,924		
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708						10,392,708		
21531501010301 Prestaciones Sociales Según Defini	10,392,708					10,392,708						10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708						10,392,708		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154 Departamento De Ingenieria Civil	2,170,689,877					2,170,689,877	855,139,148	855,139,148	855,139,148	732,746,460	1,315,550,729		39.39
215401 Sueldos Personal Administrativo	48,646,140					48,646,140	24,283,592	24,283,592	24,283,592	20,215,135	24,362,548		49.92
21540101 Gastos De Personal	48,646,140					48,646,140	24,283,592	24,283,592	24,283,592	20,215,135	24,362,548		49.92
2154010101 Planta De Personal Permanente	48,646,140					48,646,140	24,283,592	24,283,592	24,283,592	20,215,135	24,362,548		49.92
215401010101 Salario	45,403,064					45,403,064	24,283,592	24,283,592	24,283,592	20,215,135	21,119,472		53.48
21540101010101 Factores Salariales Comunes	45,403,064					45,403,064	24,283,592	24,283,592	24,283,592	20,215,135	21,119,472		53.48
21540101010101 Sueldo Básico	45,403,064					45,403,064	24,283,592	24,283,592	24,283,592	20,215,135	21,119,472		53.48
215401010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21540101010301 Prestaciones Sociales Según Defini:	3,243,076					3,243,076					3,243,076		
2154010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215402 Prestaciones Personal Administrativo	19,901,808					19,901,808	1,764,295	1,764,295	1,764,295	1,764,295	18,137,513		8.86
21540201 Gastos De Personal	19,901,808					19,901,808	1,764,295	1,764,295	1,764,295	1,764,295	18,137,513		8.86
2154020101 Planta De Personal Permanente	19,901,808					19,901,808	1,764,295	1,764,295	1,764,295	1,764,295	18,137,513		8.86
215402010101 Salario	13,624,016					13,624,016	1,764,295	1,764,295	1,764,295	1,764,295	11,859,721		12.95
21540201010101 Factores Salariales Comunes	13,624,016					13,624,016	1,764,295	1,764,295	1,764,295	1,764,295	11,859,721		12.95
2154020101010106 Prima De Servicio	4,172,082					4,172,082	1,661,287	1,661,287	1,661,287	1,661,287	2,510,795		39.82
2154020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	103,008	103,008	103,008	103,008	1,315,838		7.26
2154020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21540201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2154020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215402010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21540201010301 Prestaciones Sociales Según Defini:	465,911					465,911					465,911		
2154020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
215403 Dedicacion Exclusiva	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
21540301 Gastos De Personal	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
2154030101 Planta De Personal Permanente	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
215403010101 Salario	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
21540301010101 Factores Salariales Comunes	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
2154030101010101 Sueldo Básico	230,670,206					230,670,206	96,092,530	96,092,530	96,092,530	78,914,973	134,577,676		41.66
215413 Sueldo Docentes De Planta	665,227,979					665,227,979	288,367,357	288,367,357	288,367,357	237,794,020	376,860,622		43.35
21541301 Gastos De Personal	665,227,979					665,227,979	288,367,357	288,367,357	288,367,357	237,794,020	376,860,622		43.35
2154130101 Planta De Personal Permanente	665,227,979					665,227,979	288,367,357	288,367,357	288,367,357	237,794,020	376,860,622		43.35
215413010101 Salario	620,879,447					620,879,447	288,367,357	288,367,357	288,367,357	237,794,020	332,512,090		46.44
21541301010101 Factores Salariales Comunes	620,879,447					620,879,447	288,367,357	288,367,357	288,367,357	237,794,020	332,512,090		46.44
2154130101010101 Sueldo Básico	620,879,447					620,879,447	288,367,357	288,367,357	288,367,357	237,794,020	332,512,090		46.44
215413010103 Remuneraciones No Constitutivas De F:	44,348,532					44,348,532					44,348,532		
21541301010301 Prestaciones Sociales Según Defini:	44,348,532					44,348,532					44,348,532		
2154130101030103 Bonificación Especial De Recreació	44,348,532					44,348,532					44,348,532		
215414 Gastos De Representacion	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21541401 Gastos De Personal	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17
2154140101 Planta De Personal Permanente	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17
215414010101 Salario	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17
21541401010101 Factores Salariales Comunes	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17
2154140101010101 Sueldo Básico	665,227,979					665,227,979	287,187,553	287,187,553	287,187,553	236,614,216	378,040,426		43.17
215415 Prestaciones Docentes De Planta	541,015,765					541,015,765	157,443,821	157,443,821	157,443,821	157,443,821	383,571,944		29.10
21541501 Gastos De Personal	541,015,765					541,015,765	157,443,821	157,443,821	157,443,821	157,443,821	383,571,944		29.10
2154150101 Planta De Personal Permanente	541,015,765					541,015,765	157,443,821	157,443,821	157,443,821	157,443,821	383,571,944		29.10
215415010101 Salario	369,601,255					369,601,255	157,443,821	157,443,821	157,443,821	157,443,821	212,157,434		42.60
21541501010101 Factores Salariales Comunes	369,601,255					369,601,255	157,443,821	157,443,821	157,443,821	157,443,821	212,157,434		42.60
2154150101010106 Prima De Servicio	114,105,077					114,105,077	101,146,677	101,146,677	101,146,677	101,146,677	12,958,400		88.64
2154150101010107 Bonificación Por Servicios Prestad	38,804,965					38,804,965	19,444,757	19,444,757	19,444,757	19,444,757	19,360,208		50.11
2154150101010109 Prima De Navidad	130,773,632					130,773,632					130,773,632		
2154150101010110 Prima De Vacaciones	85,917,581					85,917,581	36,852,387	36,852,387	36,852,387	36,852,387	49,065,194		42.89
215415010102 Contribuciones Inherentes A La Nómina	158,672,006					158,672,006					158,672,006		
21541501010203 Auxilio De Cesantías	158,672,006					158,672,006					158,672,006		
2154150101020301 Auxilio De Cesantías	158,672,006					158,672,006					158,672,006		
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Definic	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
2155 Departamento De Ingenieria Agroindustrial	1,851,215,543	12,300,000				1,863,515,543	816,400,336	816,400,336	816,400,336	704,668,059	1,047,115,207		43.81
215501 Sueldos Personal Administrativo	48,646,140					48,646,140	34,940,658	34,940,658	34,940,658	30,872,201	13,705,482		71.83
21550101 Gastos De Personal	48,646,140					48,646,140	34,940,658	34,940,658	34,940,658	30,872,201	13,705,482		71.83
2155010101 Planta De Personal Permanente	48,646,140					48,646,140	34,940,658	34,940,658	34,940,658	30,872,201	13,705,482		71.83
215501010101 Salario	45,403,064					45,403,064	34,940,658	34,940,658	34,940,658	30,872,201	10,462,406		76.96
21550101010101 Factores Salariales Comunes	45,403,064					45,403,064	34,940,658	34,940,658	34,940,658	30,872,201	10,462,406		76.96
2155010101010101 Sueldo Básico	45,403,064					45,403,064	34,940,658	34,940,658	34,940,658	30,872,201	10,462,406		76.96
215501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21550101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2155010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215502 Prestaciones Personal Administrativo	19,901,808	5,300,000				25,201,808	779,788	779,788	779,788	779,788	24,422,020		3.09
21550201 Gastos De Personal	19,901,808	5,300,000				25,201,808	779,788	779,788	779,788	779,788	24,422,020		3.09
2155020101 Planta De Personal Permanente	19,901,808	5,300,000				25,201,808	779,788	779,788	779,788	779,788	24,422,020		3.09
215502010101 Salario	13,624,016	5,300,000				18,924,016	779,788	779,788	779,788	779,788	18,144,228		4.12
21550201010101 Factores Salariales Comunes	13,624,016	5,300,000				18,924,016	779,788	779,788	779,788	779,788	18,144,228		4.12
2155020101010106 Prima De Servicio	4,172,082	3,000,000				7,172,082	779,788	779,788	779,788	779,788	6,392,294		10.87
2155020101010107 Bonificación Por Servicios Prestad	1,418,846	1,000,000				2,418,846					2,418,846		
2155020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2155020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076					4,543,076		
215502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21550201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2155020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215502010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21550201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2155020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215503 Dedicacion Exclusiva	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
21550301 Gastos De Personal	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
2155030101 Planta De Personal Permanente	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
215503010101 Salario	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
21550301010101 Factores Salariales Comunes	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
2155030101010101 Sueldo Básico	208,635,341					208,635,341	105,863,924	105,863,924	105,863,924	87,919,954		102,771,417		50.74
215513 Sueldo Docentes De Planta	559,500,997					559,500,997	266,649,777	266,649,777	266,649,777	221,789,852		292,851,220		47.66
21551301 Gastos De Personal	559,500,997					559,500,997	266,649,777	266,649,777	266,649,777	221,789,852		292,851,220		47.66
2155130101 Planta De Personal Permanente	559,500,997					559,500,997	266,649,777	266,649,777	266,649,777	221,789,852		292,851,220		47.66
215513010101 Salario	522,200,931					522,200,931	266,649,777	266,649,777	266,649,777	221,789,852		255,551,154		51.06
21551301010101 Factores Salariales Comunes	522,200,931					522,200,931	266,649,777	266,649,777	266,649,777	221,789,852		255,551,154		51.06
2155130101010101 Sueldo Básico	522,200,931					522,200,931	266,649,777	266,649,777	266,649,777	221,789,852		255,551,154		51.06
215513010103 Remuneraciones No Constitutivas De F:	37,300,066					37,300,066						37,300,066		
21551301010301 Prestaciones Sociales Según Definic	37,300,066					37,300,066						37,300,066		
2155130101030103 Bonificación Especial De Recreació	37,300,066					37,300,066						37,300,066		
215514 Gastos De Representacion	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
21551401 Gastos De Personal	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
2155140101 Planta De Personal Permanente	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
215514010101 Salario	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
21551401010101 Factores Salariales Comunes	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
2155140101010101 Sueldo Básico	559,500,997					559,500,997	264,964,283	264,964,283	264,964,283	220,104,358		294,536,714		47.36
215515 Prestaciones Docentes De Planta	455,030,260	7,000,000				462,030,260	143,201,906	143,201,906	143,201,906	143,201,906		318,828,354		30.99
21551501 Gastos De Personal	455,030,260	7,000,000				462,030,260	143,201,906	143,201,906	143,201,906	143,201,906		318,828,354		30.99
2155150101 Planta De Personal Permanente	455,030,260	7,000,000				462,030,260	143,201,906	143,201,906	143,201,906	143,201,906		318,828,354		30.99
215515010101 Salario	310,859,251	7,000,000				317,859,251	143,201,906	143,201,906	143,201,906	143,201,906		174,657,345		45.05
21551501010101 Factores Salariales Comunes	310,859,251	7,000,000				317,859,251	143,201,906	143,201,906	143,201,906	143,201,906		174,657,345		45.05
2155150101010106 Prima De Servicio	95,969,963	7,000,000				102,969,963	89,719,853	89,719,853	89,719,853	89,719,853		13,250,110		87.13
2155150101010107 Bonificación Por Servicios Prestad	32,637,558					32,637,558	18,308,943	18,308,943	18,308,943	18,308,943		14,328,615		56.10
2155150101010109 Prima De Navidad	109,989,327					109,989,327						109,989,327		
2155150101010110 Prima De Vacaciones	72,262,403					72,262,403	35,173,110	35,173,110	35,173,110	35,173,110		37,089,293		48.67
215515010102 Contribuciones Inherentes A La Nómina	133,453,716					133,453,716						133,453,716		
21551501010203 Auxilio De Cesantías	133,453,716					133,453,716						133,453,716		
2155150101020301 Auxilio De Cesantías	133,453,716					133,453,716						133,453,716		
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Definic	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
2156 Depto Ingenieria Electronica	1,231,744,011	3,000,000				1,234,744,011	465,770,350	465,770,350	465,770,350	398,771,959		768,973,661		37.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215601 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		
21560101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2156010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
215601010101 Salario	45,403,064					45,403,064						45,403,064		
21560101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
21560101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
215601010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21560101010301 Prestaciones Sociales Según Definici	3,243,076					3,243,076						3,243,076		
2156010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
215602 Prestaciones Personal Administrativo	236,383,239					236,383,239						236,383,239		
21560201 Gastos De Personal	236,383,239					236,383,239						236,383,239		
2156020101 Planta De Personal Permanente	236,383,239					236,383,239						236,383,239		
215602010101 Salario	161,487,977					161,487,977						161,487,977		
21560201010101 Factores Salariales Comunes	161,487,977					161,487,977						161,487,977		
2156020101010106 Prima De Servicio	49,855,345					49,855,345						49,855,345		
2156020101010107 Bonificación Por Servicios Prestad	16,954,854					16,954,854						16,954,854		
2156020101010109 Prima De Navidad	57,138,251					57,138,251						57,138,251		
2156020101010110 Prima De Vacaciones	37,539,527					37,539,527						37,539,527		
215602010102 Contribuciones Inherentes A La Nómina	69,327,745					69,327,745						69,327,745		
21560201010203 Auxilio De Cesantías	69,327,745					69,327,745						69,327,745		
2156020101020301 Auxilio De Cesantías	69,327,745					69,327,745						69,327,745		
215602010103 Remuneraciones No Constitutivas De F:	5,567,517					5,567,517						5,567,517		
21560201010301 Prestaciones Sociales Según Definici	5,567,517					5,567,517						5,567,517		
2156020101030101 Sueldo De Vacaciones	5,567,517					5,567,517						5,567,517		
215603 Dedicacion Exclusiva	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
21560301 Gastos De Personal	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
2156030101 Planta De Personal Permanente	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
215603010101 Salario	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
21560301010101 Factores Salariales Comunes	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
2156030101010101 Sueldo Básico	105,918,785					105,918,785	64,572,333	64,572,333	64,572,333	53,405,934		41,346,452		60.96
215613 Sueldo Docentes De Planta	290,654,641					290,654,641	161,984,673	161,984,673	161,984,673	134,068,677		128,669,968		55.73
21561301 Gastos De Personal	290,654,641					290,654,641	161,984,673	161,984,673	161,984,673	134,068,677		128,669,968		55.73
2156130101 Planta De Personal Permanente	290,654,641					290,654,641	161,984,673	161,984,673	161,984,673	134,068,677		128,669,968		55.73
215613010101 Salario	271,277,665					271,277,665	161,984,673	161,984,673	161,984,673	134,068,677		109,292,992		59.71
21561301010101 Factores Salariales Comunes	271,277,665					271,277,665	161,984,673	161,984,673	161,984,673	134,068,677		109,292,992		59.71
2156130101010101 Sueldo Básico	271,277,665					271,277,665	161,984,673	161,984,673	161,984,673	134,068,677		109,292,992		59.71
215613010103 Remuneraciones No Constitutivas De F:	19,376,976					19,376,976						19,376,976		
21561301010301 Prestaciones Sociales Según Definici	19,376,976					19,376,976						19,376,976		
2156130101030103 Bonificación Especial De Recreació	19,376,976					19,376,976						19,376,976		
215614 Gastos De Representacion	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754		128,946,891		55.64
21561401 Gastos De Personal	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754		128,946,891		55.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2156140101 Planta De Personal Permanente	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754	128,946,891		55.64
215614010101 Salario	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754	128,946,891		55.64
21561401010101 Factores Salariales Comunes	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754	128,946,891		55.64
2156140101010101 Sueldo Básico	290,654,641					290,654,641	161,707,750	161,707,750	161,707,750	133,791,754	128,946,891		55.64
215615 Prestaciones Docentes De Planta	259,486,565	3,000,000				262,486,565	77,505,594	77,505,594	77,505,594	77,505,594	184,980,971		29.53
21561501 Gastos De Personal	259,486,565	3,000,000				262,486,565	77,505,594	77,505,594	77,505,594	77,505,594	184,980,971		29.53
2156150101 Planta De Personal Permanente	259,486,565	3,000,000				262,486,565	77,505,594	77,505,594	77,505,594	77,505,594	184,980,971		29.53
215615010101 Salario	177,368,324	3,000,000				180,368,324	77,505,594	77,505,594	77,505,594	77,505,594	102,862,730		42.97
21561501010101 Factores Salariales Comunes	177,368,324	3,000,000				180,368,324	77,505,594	77,505,594	77,505,594	77,505,594	102,862,730		42.97
2156150101010106 Prima De Servicio	54,639,626	3,000,000				57,639,626	55,831,993	55,831,993	55,831,993	55,831,993	1,807,633		96.86
2156150101010107 Bonificación Por Servicios Prestad	18,581,897					18,581,897	7,812,048	7,812,048	7,812,048	7,812,048	10,769,849		42.04
2156150101010109 Prima De Navidad	62,650,918					62,650,918					62,650,918		
2156150101010110 Prima De Vacaciones	41,495,883					41,495,883	13,861,553	13,861,553	13,861,553	13,861,553	27,634,330		33.40
215615010102 Contribuciones Inherentes A La Nómina	76,016,447					76,016,447					76,016,447		
21561501010203 Auxilio De Cesantías	76,016,447					76,016,447					76,016,447		
2156150101020301 Auxilio De Cesantías	76,016,447					76,016,447					76,016,447		
215615010103 Remuneraciones No Constitutivas De F:	6,101,794					6,101,794					6,101,794		
21561501010301 Prestaciones Sociales Según Definic	6,101,794					6,101,794					6,101,794		
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794					6,101,794		
2157 Facultad De Ciencias Agropecuaria	519,689,781	263,304,606				782,994,387	246,391,618	246,391,618	236,240,896	169,100,437	536,602,769	10,150,722	31.47
215701 Sueldos Personal Administrativo	89,297,796					89,297,796	16,788,029	16,788,029	16,788,029	13,990,024	72,509,767		18.80
21570101 Gastos De Personal	89,297,796					89,297,796	16,788,029	16,788,029	16,788,029	13,990,024	72,509,767		18.80
2157010101 Planta De Personal Permanente	89,297,796					89,297,796	16,788,029	16,788,029	16,788,029	13,990,024	72,509,767		18.80
215701010101 Salario	83,344,610					83,344,610	16,788,029	16,788,029	16,788,029	13,990,024	66,556,581		20.14
21570101010101 Factores Salariales Comunes	83,344,610					83,344,610	16,788,029	16,788,029	16,788,029	13,990,024	66,556,581		20.14
2157010101010101 Sueldo Básico	83,344,610					83,344,610	16,788,029	16,788,029	16,788,029	13,990,024	66,556,581		20.14
215701010103 Remuneraciones No Constitutivas De F:	5,953,186					5,953,186					5,953,186		
21570101010301 Prestaciones Sociales Según Definic	5,953,186					5,953,186					5,953,186		
2157010101030103 Bonificación Especial De Recreació	5,953,186					5,953,186					5,953,186		
215702 Prestaciones Personal Administrativo	36,532,962					36,532,962	5,557,562	5,557,562	5,557,562	5,557,562	30,975,400		15.21
21570201 Gastos De Personal	36,532,962					36,532,962	5,557,562	5,557,562	5,557,562	5,557,562	30,975,400		15.21
2157020101 Planta De Personal Permanente	36,532,962					36,532,962	5,557,562	5,557,562	5,557,562	5,557,562	30,975,400		15.21
215702010101 Salario	25,009,067					25,009,067	5,557,562	5,557,562	5,557,562	5,557,562	19,451,505		22.22
21570201010101 Factores Salariales Comunes	25,009,067					25,009,067	5,557,562	5,557,562	5,557,562	5,557,562	19,451,505		22.22
2157020101010106 Prima De Servicio	7,658,526					7,658,526	2,798,005	2,798,005	2,798,005	2,798,005	4,860,521		36.53
2157020101010107 Bonificación Por Servicios Prestad	2,604,519					2,604,519	1,060,911	1,060,911	1,060,911	1,060,911	1,543,608		40.73
2157020101010109 Prima De Navidad	8,792,836					8,792,836					8,792,836		
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186	1,698,646	1,698,646	1,698,646	1,698,646	4,254,540		28.53
215702010102 Contribuciones Inherentes A La Nómina	10,668,641					10,668,641					10,668,641		
21570201010203 Auxilio De Cesantías	10,668,641					10,668,641					10,668,641		
2157020101020301 Auxilio De Cesantías	10,668,641					10,668,641					10,668,641		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215702010103 Remuneraciones No Constitutivas De F:	855,254					855,254						855,254		
21570201010301 Prestaciones Sociales Según Defini	855,254					855,254						855,254		
2157020101030101 Sueldo De Vacaciones	855,254					855,254						855,254		
215709 Sueldo Docente Ocasional	130,000,000	73,578,344				203,578,344	83,161,371	83,161,371	83,161,371	50,990,144		120,416,973		40.85
21570901 Gastos De Personal	130,000,000	73,578,344				203,578,344	83,161,371	83,161,371	83,161,371	50,990,144		120,416,973		40.85
2157090102 Personal Supernumerario Y Planta Tempora	130,000,000	73,578,344				203,578,344	83,161,371	83,161,371	83,161,371	50,990,144		120,416,973		40.85
215709010201 Salario	121,333,333	73,578,344				194,911,677	82,789,370	82,789,370	82,789,370	50,618,143		112,122,307		42.48
21570901020101 Factores Salariales Comunes	121,333,333	73,578,344				194,911,677	82,789,370	82,789,370	82,789,370	50,618,143		112,122,307		42.48
2157090102010101 Sueldo Básico	121,333,333	73,578,344				194,911,677	82,789,370	82,789,370	82,789,370	50,618,143		112,122,307		42.48
215709010203 Remuneraciones No Constitutivas De F:	8,666,667					8,666,667	372,001	372,001	372,001	372,001		8,294,666		4.29
21570901020301 Prestaciones Sociales Según Defini	8,666,667					8,666,667	372,001	372,001	372,001	372,001		8,294,666		4.29
2157090102030103 Bonificación Especial De Recreació	8,666,667					8,666,667	372,001	372,001	372,001	372,001		8,294,666		4.29
215710 Prestaciones Docentes Ocasionales	52,863,119	29,586,764				82,449,883	18,321,670	18,321,670	18,321,670	18,321,670		64,128,213		22.22
21571001 Gastos De Personal	52,863,119	29,586,764				82,449,883	18,321,670	18,321,670	18,321,670	18,321,670		64,128,213		22.22
2157100102 Personal Supernumerario Y Planta Tempora	52,863,119	29,586,764				82,449,883	18,321,670	18,321,670	18,321,670	18,321,670		64,128,213		22.22
215710010201 Salario	36,114,059	24,586,764				60,700,823	9,412,338	9,412,338	9,412,338	9,412,338		51,288,485		15.51
21571001020101 Factores Salariales Comunes	36,114,059	24,586,764				60,700,823	9,412,338	9,412,338	9,412,338	9,412,338		51,288,485		15.51
2157100102010106 Prima De Servicio	11,149,306	14,586,764				25,736,070						25,736,070		
2157100102010107 Bonificación Por Servicios Prestad	3,791,667					3,791,667						3,791,667		
2157100102010109 Prima De Navidad	12,778,005	10,000,000				22,778,005	5,692,336	5,692,336	5,692,336	5,692,336		17,085,669		24.99
2157100102010110 Prima De Vacaciones	8,395,081					8,395,081	3,720,002	3,720,002	3,720,002	3,720,002		4,675,079		44.31
215710010202 Contribuciones Inherentes A La Nómina	15,503,979					15,503,979	6,119,330	6,119,330	6,119,330	6,119,330		9,384,649		39.47
21571001020203 Auxilio De Cesantías	15,503,979					15,503,979	6,119,330	6,119,330	6,119,330	6,119,330		9,384,649		39.47
2157100102020301 Auxilio De Cesantías	15,503,979					15,503,979	6,119,330	6,119,330	6,119,330	6,119,330		9,384,649		39.47
215710010203 Remuneraciones No Constitutivas De F:	1,245,081	5,000,000				6,245,081	2,790,002	2,790,002	2,790,002	2,790,002		3,455,079		44.68
21571001020301 Prestaciones Sociales Según Defini	1,245,081	5,000,000				6,245,081	2,790,002	2,790,002	2,790,002	2,790,002		3,455,079		44.68
2157100102030101 Sueldo De Vacaciones	1,245,081	5,000,000				6,245,081	2,790,002	2,790,002	2,790,002	2,790,002		3,455,079		44.68
215711 Sueldos Docentes De Catedra	150,000,000	125,139,498				275,139,498	104,241,319	104,241,319	94,090,597	61,919,370		170,898,179	10,150,722	37.89
21571101 Gastos De Personal	150,000,000	125,139,498				275,139,498	104,241,319	104,241,319	94,090,597	61,919,370		170,898,179	10,150,722	37.89
2157110102 Personal Supernumerario Y Planta Tempora	150,000,000	125,139,498				275,139,498	104,241,319	104,241,319	94,090,597	61,919,370		170,898,179	10,150,722	37.89
215711010201 Salario	140,000,000	125,139,498				265,139,498	103,869,318	103,869,318	93,718,596	61,547,369		161,270,180	10,150,722	39.18
21571101020101 Factores Salariales Comunes	140,000,000	125,139,498				265,139,498	103,869,318	103,869,318	93,718,596	61,547,369		161,270,180	10,150,722	39.18
2157110102010101 Sueldo Básico	140,000,000	125,139,498				265,139,498	103,869,318	103,869,318	93,718,596	61,547,369		161,270,180	10,150,722	39.18
215711010203 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	372,001	372,001	372,001	372,001		9,627,999		3.72
21571101020301 Prestaciones Sociales Según Defini	10,000,000					10,000,000	372,001	372,001	372,001	372,001		9,627,999		3.72
2157110102030103 Bonificación Especial De Recreació	10,000,000					10,000,000	372,001	372,001	372,001	372,001		9,627,999		3.72
215712 Prestaciones Docentes De Catedra	60,995,904	35,000,000				95,995,904	18,321,667	18,321,667	18,321,667	18,321,667		77,674,237		19.09
21571201 Gastos De Personal	60,995,904	35,000,000				95,995,904	18,321,667	18,321,667	18,321,667	18,321,667		77,674,237		19.09
2157120102 Personal Supernumerario Y Planta Tempora	60,995,904	35,000,000				95,995,904	18,321,667	18,321,667	18,321,667	18,321,667		77,674,237		19.09
215712010201 Salario	41,670,066	30,000,000				71,670,066	9,412,336	9,412,336	9,412,336	9,412,336		62,257,730		13.13
21571201020101 Factores Salariales Comunes	41,670,066	30,000,000				71,670,066	9,412,336	9,412,336	9,412,336	9,412,336		62,257,730		13.13



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2157120102010106	Prima De Servicio	12,864,583	15,000,000			27,864,583						27,864,583		
2157120102010107	Bonificación Por Servicios Prestad	4,375,000				4,375,000						4,375,000		
2157120102010110	Prima De Vacaciones	9,686,632				9,686,632	3,720,001	3,720,001	3,720,001	3,720,001		5,966,631		38.40
2157120102010116	Prima De Navidad	14,743,851	15,000,000			29,743,851	5,692,335	5,692,335	5,692,335	5,692,335		24,051,516		19.14
215712010202	Contribuciones Inherentes A La Nómina	17,889,206				17,889,206	6,119,330	6,119,330	6,119,330	6,119,330		11,769,876		34.21
21571201020203	Auxilio De Cesantías	17,889,206				17,889,206	6,119,330	6,119,330	6,119,330	6,119,330		11,769,876		34.21
2157120102020301	Auxilio De Cesantías	17,889,206				17,889,206	6,119,330	6,119,330	6,119,330	6,119,330		11,769,876		34.21
215712010203	Remuneraciones No Constitutivas De F:	1,436,632	5,000,000			6,436,632	2,790,001	2,790,001	2,790,001	2,790,001		3,646,631		43.35
21571201020301	Prestaciones Sociales Según Definic	1,436,632	5,000,000			6,436,632	2,790,001	2,790,001	2,790,001	2,790,001		3,646,631		43.35
2157120102030101	Sueldo De Vacaciones	1,436,632	5,000,000			6,436,632	2,790,001	2,790,001	2,790,001	2,790,001		3,646,631		43.35
2158	Departamento De Fitotecnía	880,265,889				880,265,889	282,181,337	282,181,337	282,181,337	244,301,273		598,084,552		32.06
215801	Sueldos Personal Administrativo	48,646,140				48,646,140						48,646,140		
21580101	Gastos De Personal	48,646,140				48,646,140						48,646,140		
2158010101	Planta De Personal Permanente	48,646,140				48,646,140						48,646,140		
215801010101	Salario	45,403,064				45,403,064						45,403,064		
21580101010101	Factores Salariales Comunes	45,403,064				45,403,064						45,403,064		
2158010101010101	Sueldo Básico	45,403,064				45,403,064						45,403,064		
215801010103	Remuneraciones No Constitutivas De F:	3,243,076				3,243,076						3,243,076		
21580101010301	Prestaciones Sociales Según Definic	3,243,076				3,243,076						3,243,076		
2158010101030103	Bonificación Especial De Recreació	3,243,076				3,243,076						3,243,076		
215802	Prestaciones Personal Administrativo	19,901,808				19,901,808						19,901,808		
21580201	Gastos De Personal	19,901,808				19,901,808						19,901,808		
2158020101	Planta De Personal Permanente	19,901,808				19,901,808						19,901,808		
215802010101	Salario	13,624,016				13,624,016						13,624,016		
21580201010101	Factores Salariales Comunes	13,624,016				13,624,016						13,624,016		
2158020101010106	Prima De Servicio	4,172,082				4,172,082						4,172,082		
2158020101010107	Bonificación Por Servicios Prestad	1,418,846				1,418,846						1,418,846		
2158020101010109	Prima De Navidad	4,790,012				4,790,012						4,790,012		
2158020101010110	Prima De Vacaciones	3,243,076				3,243,076						3,243,076		
215802010102	Contribuciones Inherentes A La Nómina	5,811,881				5,811,881						5,811,881		
21580201010203	Auxilio De Cesantías	5,811,881				5,811,881						5,811,881		
2158020101020301	Auxilio De Cesantías	5,811,881				5,811,881						5,811,881		
215802010103	Remuneraciones No Constitutivas De F:	465,911				465,911						465,911		
21580201010301	Prestaciones Sociales Según Definic	465,911				465,911						465,911		
2158020101030101	Sueldo De Vacaciones	465,911				465,911						465,911		
215803	Dedicacion Exclusiva	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89
21580301	Gastos De Personal	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89
2158030101	Planta De Personal Permanente	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89
215803010101	Salario	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89
21580301010101	Factores Salariales Comunes	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89
2158030101010101	Sueldo Básico	99,978,241				99,978,241	37,879,848	37,879,848	37,879,848	31,566,504		62,098,393		37.89



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215813 Sueldo Docentes De Planta	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
21581301 Gastos De Personal	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
2158130101 Planta De Personal Permanente	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
215813010101 Salario	236,126,759					236,126,759	94,699,621	94,699,621	94,699,621	78,916,261	141,427,138		40.11
21581301010101 Factores Salariales Comunes	236,126,759					236,126,759	94,699,621	94,699,621	94,699,621	78,916,261	141,427,138		40.11
2158130101010101 Sueldo Básico	236,126,759					236,126,759	94,699,621	94,699,621	94,699,621	78,916,261	141,427,138		40.11
215813010103 Remuneraciones No Constitutivas De F:	16,866,197					16,866,197					16,866,197		
21581301010301 Prestaciones Sociales Según Definici	16,866,197					16,866,197					16,866,197		
2158130101030103 Bonificación Especial De Recreació	16,866,197					16,866,197					16,866,197		
215814 Gastos De Representacion	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
21581401 Gastos De Personal	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
2158140101 Planta De Personal Permanente	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
215814010101 Salario	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
21581401010101 Factores Salariales Comunes	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
2158140101010101 Sueldo Básico	252,992,956					252,992,956	94,699,621	94,699,621	94,699,621	78,916,261	158,293,335		37.43
215815 Prestaciones Docentes De Planta	205,753,788					205,753,788	54,902,247	54,902,247	54,902,247	54,902,247	150,851,541		26.68
21581581 Gastos De Personal	205,753,788					205,753,788	54,902,247	54,902,247	54,902,247	54,902,247	150,851,541		26.68
2158158101 Planta De Personal Permanente	205,753,788					205,753,788	54,902,247	54,902,247	54,902,247	54,902,247	150,851,541		26.68
215815810101 Salario	140,563,110					140,563,110	54,902,247	54,902,247	54,902,247	54,902,247	85,660,863		39.06
21581581010101 Factores Salariales Comunes	140,563,110					140,563,110	54,902,247	54,902,247	54,902,247	54,902,247	85,660,863		39.06
2158158101010106 Prima De Servicio	43,395,319					43,395,319	31,566,720	31,566,720	31,566,720	31,566,720	11,828,599		72.74
2158158101010107 Bonificación Por Servicios Prestad	14,757,922					14,757,922	7,892,004	7,892,004	7,892,004	7,892,004	6,865,918		53.48
2158158101010109 Prima De Navidad	49,734,540					49,734,540					49,734,540		
2158158101010110 Prima De Vacaciones	32,675,329					32,675,329	15,443,523	15,443,523	15,443,523	15,443,523	17,231,806		47.26
215815810102 Contribuciones Inherentes A La Nómina	60,344,575					60,344,575					60,344,575		
21581581010203 Auxilio De Cesantías	60,344,575					60,344,575					60,344,575		
2158158101020301 Auxilio De Cesantías	60,344,575					60,344,575					60,344,575		
215815810103 Remuneraciones No Constitutivas De F:	4,846,103					4,846,103					4,846,103		
21581581010301 Prestaciones Sociales Según Definici	4,846,103					4,846,103					4,846,103		
2158158101030101 Sueldo De Vacaciones	4,846,103					4,846,103					4,846,103		
2159 Departamento De Zootecnia	2,253,617,975	425,000		58,876,973		2,312,919,948	1,022,456,189	1,022,456,189	963,579,216	838,207,218	1,290,463,759	58,876,973	44.21
215901 Sueldos Personal Administrativo	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
21590101 Gastos De Personal	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
2159010101 Planta De Personal Permanente	48,646,140					48,646,140	26,088,927	26,088,927	26,088,927	21,740,772	22,557,213		53.63
215901010101 Salario	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
21590101010101 Factores Salariales Comunes	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
2159010101010101 Sueldo Básico	45,403,064					45,403,064	26,088,927	26,088,927	26,088,927	21,740,772	19,314,137		57.46
215901010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21590101010301 Prestaciones Sociales Según Definici	3,243,076					3,243,076					3,243,076		
2159010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215902 Prestaciones Personal Administrativo	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21590201 Gastos De Personal	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04
2159020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	8,544,913	8,544,913	8,544,913	8,544,913	11,781,895		42.04
215902010101 Salario	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913	5,504,103		60.82
21590201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	8,544,913	8,544,913	8,544,913	8,544,913	5,504,103		60.82
2159020101010106 Prima De Servicio	4,172,082	320,000				4,492,082	4,348,155	4,348,155	4,348,155	4,348,155	143,927		96.80
2159020101010107 Bonificación Por Servicios Prestad	1,418,846	105,000				1,523,846	1,523,846	1,523,846	1,523,846	1,523,846			100.00
2159020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2159020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,672,912	2,672,912	2,672,912	2,672,912	570,164		82.42
21590201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21590201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2159020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215902010103 Remuneraciones No Constitutivas De F	465,911					465,911					465,911		
21590201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2159020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
215903 Dedicacion Exclusiva	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
21590301 Gastos De Personal	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
215903010101 Salario	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
2159030101010101 Sueldo Básico	258,460,981					258,460,981	117,719,188	117,719,188	117,719,188	98,854,785	140,741,793		45.55
215913 Sueldo Docentes De Planta	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
21591301 Gastos De Personal	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
2159130101 Planta De Personal Permanente	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
215913010101 Salario	639,171,805					639,171,805	317,621,210	317,621,210	317,621,210	266,541,490	321,550,595		49.69
21591301010101 Factores Salariales Comunes	639,171,805					639,171,805	317,621,210	317,621,210	317,621,210	266,541,490	321,550,595		49.69
2159130101010101 Sueldo Básico	639,171,805					639,171,805	317,621,210	317,621,210	317,621,210	266,541,490	321,550,595		49.69
215913010103 Remuneraciones No Constitutivas De F	45,655,129					45,655,129					45,655,129		
21591301010301 Prestaciones Sociales Según Definic	45,655,129					45,655,129					45,655,129		
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129					45,655,129		
215914 Gastos De Representacion	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
21591401 Gastos De Personal	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
2159140101 Planta De Personal Permanente	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
215914010101 Salario	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
21591401010101 Factores Salariales Comunes	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
2159140101010101 Sueldo Básico	684,826,934					684,826,934	317,621,210	317,621,210	317,621,210	266,541,490	367,205,724		46.38
215915 Prestaciones Docentes De Planta	556,955,178			58,876,973		615,832,151	234,860,741	234,860,741	175,983,768	175,983,768	380,971,410	58,876,973	38.14
21591501 Gastos De Personal	556,955,178			58,876,973		615,832,151	234,860,741	234,860,741	175,983,768	175,983,768	380,971,410	58,876,973	38.14
2159150101 Planta De Personal Permanente	556,955,178			58,876,973		615,832,151	234,860,741	234,860,741	175,983,768	175,983,768	380,971,410	58,876,973	38.14
215915010101 Salario	380,490,452					380,490,452	175,983,768	175,983,768	175,983,768	175,983,768	204,506,684		46.25
21591501010101 Factores Salariales Comunes	380,490,452					380,490,452	175,983,768	175,983,768	175,983,768	175,983,768	204,506,684		46.25
2159150101010106 Prima De Servicio	117,466,842					117,466,842	102,159,443	102,159,443	102,159,443	102,159,443	15,307,399		86.97



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159150101010107 Bonificación Por Servicios Prestad	39,948,238					39,948,238	25,004,552	25,004,552	25,004,552	25,004,552	14,943,686		62.59
2159150101010109 Prima De Navidad	134,626,486					134,626,486					134,626,486		
2159150101010110 Prima De Vacaciones	88,448,886					88,448,886	48,819,773	48,819,773	48,819,773	48,819,773	39,629,113		55.20
215915010102 Contribuciones Inherentes A La Nómina	163,346,803					163,346,803					163,346,803		
21591501010203 Auxilio De Cesantías	163,346,803					163,346,803					163,346,803		
2159150101020301 Auxilio De Cesantías	163,346,803					163,346,803					163,346,803		
215915010103 Remuneraciones No Constitutivas De F	13,117,923				58,876,973	71,994,896	58,876,973	58,876,973			13,117,923	58,876,973	81.78
21591501010301 Prestaciones Sociales Según Definic	13,117,923				58,876,973	71,994,896	58,876,973	58,876,973			13,117,923	58,876,973	81.78
2159150101030101 Sueldo De Vacaciones	13,117,923				58,876,973	71,994,896	58,876,973	58,876,973			13,117,923	58,876,973	81.78
2160 Oficina Posgrado	122,021,400					122,021,400	44,230,644	44,230,644	44,230,644	38,692,300	77,790,756		36.25
216001 Sueldos Personal Administrativo	86,594,424					86,594,424	33,230,062	33,230,062	33,230,062	27,691,718	53,364,362		38.37
21600101 Gastos De Personal	86,594,424					86,594,424	33,230,062	33,230,062	33,230,062	27,691,718	53,364,362		38.37
2160010101 Planta De Personal Permanente	86,594,424					86,594,424	33,230,062	33,230,062	33,230,062	27,691,718	53,364,362		38.37
216001010101 Salario	80,821,462					80,821,462	33,230,062	33,230,062	33,230,062	27,691,718	47,591,400		41.12
21600101010101 Factores Salariales Comunes	80,821,462					80,821,462	33,230,062	33,230,062	33,230,062	27,691,718	47,591,400		41.12
2160010101010101 Sueldo Básico	80,821,462					80,821,462	33,230,062	33,230,062	33,230,062	27,691,718	47,591,400		41.12
216001010103 Remuneraciones No Constitutivas De F	5,772,962					5,772,962					5,772,962		
21600101010301 Prestaciones Sociales Según Definic	5,772,962					5,772,962					5,772,962		
2160010101030103 Bonificación Especial De Recreació	5,772,962					5,772,962					5,772,962		
216002 Prestaciones Personal Administrativo	35,426,976					35,426,976	11,000,582	11,000,582	11,000,582	11,000,582	24,426,394		31.05
21600201 Gastos De Personal	35,426,976					35,426,976	11,000,582	11,000,582	11,000,582	11,000,582	24,426,394		31.05
2160020101 Planta De Personal Permanente	35,426,976					35,426,976	11,000,582	11,000,582	11,000,582	11,000,582	24,426,394		31.05
216002010101 Salario	24,251,952					24,251,952	11,000,582	11,000,582	11,000,582	11,000,582	13,251,370		45.36
21600201010101 Factores Salariales Comunes	24,251,952					24,251,952	11,000,582	11,000,582	11,000,582	11,000,582	13,251,370		45.36
2160020101010106 Prima De Servicio	7,426,675					7,426,675	5,538,344	5,538,344	5,538,344	5,538,344	1,888,331		74.57
2160020101010107 Bonificación Por Servicios Prestad	2,525,671					2,525,671	2,099,955	2,099,955	2,099,955	2,099,955	425,716		83.14
2160020101010109 Prima De Navidad	8,526,644					8,526,644					8,526,644		
2160020101010110 Prima De Vacaciones	5,772,962					5,772,962	3,362,283	3,362,283	3,362,283	3,362,283	2,410,679		58.24
216002010102 Contribuciones Inherentes A La Nómina	10,345,662					10,345,662					10,345,662		
21600201010203 Auxilio De Cesantías	10,345,662					10,345,662					10,345,662		
2160020101020301 Auxilio De Cesantías	10,345,662					10,345,662					10,345,662		
216002010103 Remuneraciones No Constitutivas De F	829,362					829,362					829,362		
21600201010301 Prestaciones Sociales Según Definic	829,362					829,362					829,362		
2160020101030101 Sueldo De Vacaciones	829,362					829,362					829,362		
2161 Extension Y Proteccion Social	68,547,948	2,750,000				71,297,948	28,589,830	28,589,830	28,589,830	24,521,373	42,708,118		40.10
216101 Sueldos Personal Administrativo	48,646,140	2,700,000				51,346,140	24,410,741	24,410,741	24,410,741	20,342,284	26,935,399		47.54
21610101 Gastos De Personal	48,646,140	2,700,000				51,346,140	24,410,741	24,410,741	24,410,741	20,342,284	26,935,399		47.54
2161010101 Planta De Personal Permanente	48,646,140	2,700,000				51,346,140	24,410,741	24,410,741	24,410,741	20,342,284	26,935,399		47.54
216101010101 Salario	45,403,064	2,700,000				48,103,064	24,410,741	24,410,741	24,410,741	20,342,284	23,692,323		50.75
21610101010101 Factores Salariales Comunes	45,403,064	2,700,000				48,103,064	24,410,741	24,410,741	24,410,741	20,342,284	23,692,323		50.75
2161010101010101 Sueldo Básico	45,403,064	2,700,000				48,103,064	24,410,741	24,410,741	24,410,741	20,342,284	23,692,323		50.75



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076	
21610101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076						3,243,076	
2161010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076	
216102 Prestaciones Personal Administrativo	19,901,808	50,000				19,951,808	4,179,089	4,179,089	4,179,089	4,179,089		15,772,719	20.95
21610201 Gastos De Personal	19,901,808	50,000				19,951,808	4,179,089	4,179,089	4,179,089	4,179,089		15,772,719	20.95
2161020101 Planta De Personal Permanente	19,901,808	50,000				19,951,808	4,179,089	4,179,089	4,179,089	4,179,089		15,772,719	20.95
216102010101 Salario	13,624,016	50,000				13,674,016	4,179,089	4,179,089	4,179,089	4,179,089		9,494,927	30.56
21610201010101 Factores Salariales Comunes	13,624,016	50,000				13,674,016	4,179,089	4,179,089	4,179,089	4,179,089		9,494,927	30.56
2161020101010106 Prima De Servicio	4,172,082	20,000				4,192,082	4,068,457	4,068,457	4,068,457	4,068,457		123,625	97.05
2161020101010107 Bonificación Por Servicios Prestad	1,418,846	10,000				1,428,846	110,632	110,632	110,632	110,632		1,318,214	7.74
2161020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012	
2161020101010110 Prima De Vacaciones	3,243,076	20,000				3,263,076						3,263,076	
216102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881	
21610201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881	
2161020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881	
216102010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911	
21610201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911	
2161020101030101 Sueldo De Vacaciones	465,911					465,911						465,911	
2162 Editorial Unisucre	64,138,560	6,600,000				70,738,560	30,495,162	30,495,162	30,495,162	26,426,705		40,243,398	43.11
216201 Sueldos Personal Administrativo	45,516,948	5,600,000				51,116,948	24,181,866	24,181,866	24,181,866	20,113,409		26,935,082	47.31
21620101 Gastos De Personal	45,516,948	5,600,000				51,116,948	24,181,866	24,181,866	24,181,866	20,113,409		26,935,082	47.31
2162010101 Planta De Personal Permanente	45,516,948	5,600,000				51,116,948	24,181,866	24,181,866	24,181,866	20,113,409		26,935,082	47.31
216201010101 Salario	42,482,485	5,600,000				48,082,485	24,162,901	24,162,901	24,162,901	20,094,444		23,919,584	50.25
21620101010101 Factores Salariales Comunes	42,482,485	5,600,000				48,082,485	24,162,901	24,162,901	24,162,901	20,094,444		23,919,584	50.25
2162010101010101 Sueldo Básico	42,482,485	5,600,000				48,082,485	24,162,901	24,162,901	24,162,901	20,094,444		23,919,584	50.25
216201010103 Remuneraciones No Constitutivas De F:	3,034,463					3,034,463	18,965	18,965	18,965	18,965		3,015,498	0.62
21620101010301 Prestaciones Sociales Según Defini	3,034,463					3,034,463	18,965	18,965	18,965	18,965		3,015,498	0.62
2162010101030103 Bonificación Especial De Recreació	3,034,463					3,034,463	18,965	18,965	18,965	18,965		3,015,498	0.62
216202 Prestaciones Personal Administrativo	18,621,612	1,000,000				19,621,612	6,313,296	6,313,296	6,313,296	6,313,296		13,308,316	32.18
21620201 Gastos De Personal	18,621,612	1,000,000				19,621,612	6,313,296	6,313,296	6,313,296	6,313,296		13,308,316	32.18
2162020101 Planta De Personal Permanente	18,621,612	1,000,000				19,621,612	6,313,296	6,313,296	6,313,296	6,313,296		13,308,316	32.18
216202010101 Salario	12,747,643	1,000,000				13,747,643	5,972,813	5,972,813	5,972,813	5,972,813		7,774,830	43.45
21620201010101 Factores Salariales Comunes	12,747,643	1,000,000				13,747,643	5,972,813	5,972,813	5,972,813	5,972,813		7,774,830	43.45
2162020101010106 Prima De Servicio	3,903,710	1,000,000				4,903,710	4,299,037	4,299,037	4,299,037	4,299,037		604,673	87.67
2162020101010107 Bonificación Por Servicios Prestad	1,327,578					1,327,578	486,779	486,779	486,779	486,779		840,799	36.67
2162020101010109 Prima De Navidad	4,481,892					4,481,892	331,754	331,754	331,754	331,754		4,150,138	7.40
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463	855,243	855,243	855,243	855,243		2,179,220	28.18
216202010102 Contribuciones Inherentes A La Nómina	5,438,028					5,438,028	340,483	340,483	340,483	340,483		5,097,545	6.26
21620201010203 Auxilio De Cesantías	5,438,028					5,438,028	340,483	340,483	340,483	340,483		5,097,545	6.26
2162020101020301 Auxilio De Cesantías	5,438,028					5,438,028	340,483	340,483	340,483	340,483		5,097,545	6.26
216202010103 Remuneraciones No Constitutivas De F:	435,941					435,941						435,941	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21620201010301 Prestaciones Sociales Según Definic	435,941					435,941						435,941		
2162020101030101 Sueldo De Vacaciones	435,941					435,941						435,941		
2163 Vicerrectoria Administrativa	1,728,931,345	1,396,053,882		16,317,133	6,678,533	3,134,623,827	1,439,475,275	1,439,475,275	1,176,401,542	992,406,058	1,695,148,552		263,073,733	45.92
216301 Sueldos Personal Administrativo	83,019,852	10,100,000			6,678,533	86,441,319	44,523,549	44,523,549	44,523,549	37,102,957	41,917,770			51.51
21630101 Gastos De Personal	83,019,852	10,100,000			6,678,533	86,441,319	44,523,549	44,523,549	44,523,549	37,102,957	41,917,770			51.51
2163010101 Planta De Personal Permanente	83,019,852	10,100,000			6,678,533	86,441,319	44,523,549	44,523,549	44,523,549	37,102,957	41,917,770			51.51
216301010101 Salario	77,485,195	10,100,000			6,678,533	80,906,662	44,523,549	44,523,549	44,523,549	37,102,957	36,383,113			55.03
21630101010101 Factores Salariales Comunes	77,485,195	10,100,000			6,678,533	80,906,662	44,523,549	44,523,549	44,523,549	37,102,957	36,383,113			55.03
2163010101010101 Sueldo Básico	77,485,195	10,100,000			6,678,533	80,906,662	44,523,549	44,523,549	44,523,549	37,102,957	36,383,113			55.03
216301010103 Remuneraciones No Constitutivas De F:	5,534,657					5,534,657					5,534,657			
21630101010301 Prestaciones Sociales Según Definic	5,534,657					5,534,657					5,534,657			
2163010101030103 Bonificación Especial De Recreació	5,534,657					5,534,657					5,534,657			
216302 Prestaciones Personal Administrativo	33,964,567	800,000		6,678,533		41,443,100	21,283,686	21,283,686	14,605,153	7,637,026	20,159,414		6,678,533	51.36
21630201 Gastos De Personal	33,964,567	800,000		6,678,533		41,443,100	21,283,686	21,283,686	14,605,153	7,637,026	20,159,414		6,678,533	51.36
2163020101 Planta De Personal Permanente	33,964,567	800,000		6,678,533		41,443,100	21,283,686	21,283,686	14,605,153	7,637,026	20,159,414		6,678,533	51.36
216302010101 Salario	23,250,843	800,000				24,050,843	14,605,153	14,605,153	14,605,153	7,637,026	9,445,690			60.73
21630201010101 Factores Salariales Comunes	23,250,843	800,000				24,050,843	14,605,153	14,605,153	14,605,153	7,637,026	9,445,690			60.73
2163020101010106 Prima De Servicio	7,120,105	600,000				7,720,105	7,420,592	7,420,592	7,420,592	7,420,592	299,513			96.12
2163020101010107 Bonificación Por Servicios Prestadc	2,421,412	200,000				2,621,412	2,621,412	2,621,412	2,621,412	216,434				100.00
2163020101010109 Prima De Navidad	8,174,669					8,174,669					8,174,669			
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657	4,563,149	4,563,149	4,563,149		971,508			82.45
216302010102 Contribuciones Inherentes A La Nómina	9,918,598					9,918,598					9,918,598			
21630201010203 Auxilio De Cesantías	9,918,598					9,918,598					9,918,598			
2163020101020301 Auxilio De Cesantías	9,918,598					9,918,598					9,918,598			
216302010103 Remuneraciones No Constitutivas De F:	795,126			6,678,533		7,473,659	6,678,533	6,678,533			795,126		6,678,533	89.36
21630201010301 Prestaciones Sociales Según Definic	795,126			6,678,533		7,473,659	6,678,533	6,678,533			795,126		6,678,533	89.36
2163020101030101 Sueldo De Vacaciones	795,126			6,678,533		7,473,659	6,678,533	6,678,533			795,126		6,678,533	89.36
216304 Prima Tecnica	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
21630401 Gastos De Personal	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
2163040101 Planta De Personal Permanente	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
216304010103 Remuneraciones No Constitutivas De F:	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
21630401010302 Prima Técnica No Salarial	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
2163040101030201 Prima Técnica No Salarial	41,509,926					41,509,926	22,454,005	22,454,005	22,454,005	18,551,480	19,055,921			54.09
216316 Sueldo Contratos Administrativos	900,000,000	800,000,000		9,638,600		1,709,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	662,842,342		57,848,000	61.23
21631601 Gastos De Personal	900,000,000	800,000,000		9,638,600		1,709,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	662,842,342		57,848,000	61.23
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	800,000,000		9,638,600		1,709,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	662,842,342		57,848,000	61.23
216316010201 Salario	840,000,000	800,000,000		9,638,600		1,649,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	602,842,342		57,848,000	63.46
21631601020101 Factores Salariales Comunes	840,000,000	800,000,000		9,638,600		1,649,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	602,842,342		57,848,000	63.46
2163160102010101 Sueldo Básico	840,000,000	800,000,000		9,638,600		1,649,638,600	1,046,796,258	1,046,796,258	988,948,258	823,244,018	602,842,342		57,848,000	63.46
216316010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000					60,000,000			
21631601020301 Prestaciones Sociales Según Definic	60,000,000					60,000,000					60,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2163160102030103 Bonificación Especial De Recreació	60,000,000					60,000,000						60,000,000		
216317 Honorarios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	105,637,300	105,637,300	390,815,500	198,547,200	43.77	
21631702 Adquisición De Bienes Y Servicios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	105,637,300	105,637,300	390,815,500	198,547,200	43.77	
2163170202 Adquisiciones Diferentes De Activos	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	105,637,300	105,637,300	390,815,500	198,547,200	43.77	
216317020202 Adquisición De Servicios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	105,637,300	105,637,300	390,815,500	198,547,200	43.77	
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	105,637,300	105,637,300	390,815,500	198,547,200	43.77	
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	150,000,000				350,000,000	227,774,000	227,774,000	60,694,000	60,694,000	122,226,000	167,080,000	65.08	
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	240,000,000				345,000,000	76,410,500	76,410,500	44,943,300	44,943,300	268,589,500	31,467,200	22.15	
216318 Prestaciones Contratos Administrativos	365,437,000	195,153,882				560,590,882	233,277	233,277	233,277	233,277	560,357,605		0.04	
21631801 Gastos De Personal	365,437,000	195,153,882				560,590,882	233,277	233,277	233,277	233,277	560,357,605		0.04	
2163180102 Personal Supernumerario Y Planta Tempora	365,437,000	195,153,882				560,590,882	233,277	233,277	233,277	233,277	560,357,605		0.04	
216318010201 Salario	249,837,000	106,038,174				355,875,174	146,687	146,687	146,687	146,687	355,728,487		0.04	
21631801020101 Factores Salariales Comunes	249,837,000	106,038,174				355,875,174	146,687	146,687	146,687	146,687	355,728,487		0.04	
2163180102010106 Prima De Servicio	77,187,000	106,038,174				183,225,174	59,756	59,756	59,756	59,756	183,165,418		0.03	
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000					26,250,000			
2163180102010109 Prima De Navidad	88,400,000					88,400,000	60,057	60,057	60,057	60,057	88,339,943		0.07	
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000	26,874	26,874	26,874	26,874	57,973,126		0.05	
216318010202 Contribuciones Inherentes A La Nómina	107,000,000	89,115,708				196,115,708	60,566	60,566	60,566	60,566	196,055,142		0.03	
21631801020203 Auxilio De Cesantías	107,000,000	89,115,708				196,115,708	60,566	60,566	60,566	60,566	196,055,142		0.03	
2163180102020301 Auxilio De Cesantías	107,000,000	89,115,708				196,115,708	60,566	60,566	60,566	60,566	196,055,142		0.03	
216318010203 Remuneraciones No Constitutivas De F:	8,600,000					8,600,000	26,024	26,024	26,024	26,024	8,573,976		0.30	
21631801020301 Prestaciones Sociales Según Defini	8,600,000					8,600,000	26,024	26,024	26,024	26,024	8,573,976		0.30	
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000	26,024	26,024	26,024	26,024	8,573,976		0.30	
2164 División De Recursos Humanos	1,225,206,730	5,000,000				1,225,206,730	413,689,556	413,689,556	413,689,556	361,813,970	816,517,174		33.63	
216401 Sueldos Personal Administrativo	866,698,008					866,698,008	323,175,214	323,175,214	323,175,214	271,445,126	543,522,794		37.29	
21640101 Gastos De Personal	866,698,008					866,698,008	323,175,214	323,175,214	323,175,214	271,445,126	543,522,794		37.29	
2164010101 Planta De Personal Permanente	866,698,008					866,698,008	323,175,214	323,175,214	323,175,214	271,445,126	543,522,794		37.29	
216401010101 Salario	808,918,141					808,918,141	323,171,882	323,171,882	323,171,882	271,441,794	485,746,259		39.95	
21640101010101 Factores Salariales Comunes	808,918,141					808,918,141	323,171,882	323,171,882	323,171,882	271,441,794	485,746,259		39.95	
2164010101010101 Sueldo Básico	808,918,141					808,918,141	323,171,882	323,171,882	323,171,882	271,441,794	485,746,259		39.95	
216401010103 Remuneraciones No Constitutivas De F:	57,779,867					57,779,867	3,332	3,332	3,332	3,332	57,776,535		0.01	
21640101010301 Prestaciones Sociales Según Defini	57,779,867					57,779,867	3,332	3,332	3,332	3,332	57,776,535		0.01	
2164010101030103 Bonificación Especial De Recreació	57,779,867					57,779,867	3,332	3,332	3,332	3,332	57,776,535		0.01	
216402 Prestaciones Personal Administrativo	355,492,722					355,492,722	87,515,015	87,515,015	87,515,015	87,515,015	267,977,707		24.62	
21640201 Gastos De Personal	355,492,722					355,492,722	87,515,015	87,515,015	87,515,015	87,515,015	267,977,707		24.62	
2164020101 Planta De Personal Permanente	355,492,722					355,492,722	87,515,015	87,515,015	87,515,015	87,515,015	267,977,707		24.62	
216402010101 Salario	243,277,970					243,277,970	87,450,074	87,450,074	87,450,074	87,450,074	155,827,896		35.95	
21640201010101 Factores Salariales Comunes	243,277,970					243,277,970	87,450,074	87,450,074	87,450,074	87,450,074	155,827,896		35.95	
2164020101010106 Prima De Servicio	74,594,123					74,594,123	50,780,328	50,780,328	50,780,328	50,780,328	23,813,795		68.08	
2164020101010107 Bonificación Por Servicios Prestad	25,278,692					25,278,692	14,507,490	14,507,490	14,507,490	14,507,490	10,771,202		57.39	
2164020101010109 Prima De Navidad	85,625,288					85,625,288	58,283	58,283	58,283	58,283	85,567,005		0.07	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201010110 Prima De Vacaciones	57,779,867					57,779,867	22,103,973	22,103,973	22,103,973	22,103,973	35,675,894		38.26
216402010102 Contribuciones Inherentes A La Nómina	103,892,017					103,892,017	64,941	64,941	64,941	64,941	103,827,076		0.06
21640201010203 Auxilio De Cesantías	103,892,017					103,892,017	64,941	64,941	64,941	64,941	103,827,076		0.06
2164020101020301 Auxilio De Cesantías	103,892,017					103,892,017	64,941	64,941	64,941	64,941	103,827,076		0.06
216402010103 Remuneraciones No Constitutivas De F:	8,322,735					8,322,735					8,322,735		
21640201010301 Prestaciones Sociales Según Definici	8,322,735					8,322,735					8,322,735		
2164020101030101 Sueldo De Vacaciones	8,322,735					8,322,735					8,322,735		
216408 Subsidio De Alimentacion	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
21640801 Gastos De Personal	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
2164080101 Planta De Personal Permanente	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
216408010101 Salario	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
21640801010101 Factores Salariales Comunes	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
2164080101010104 Subsidio De Alimentación	3,016,000	5,000,000				8,016,000	2,999,327	2,999,327	2,999,327	2,853,829	5,016,673		37.42
2165 Division Financiera	291,692,072	28,000,000				319,692,072	137,385,540	137,385,540	137,385,540	118,882,838	182,306,532		42.97
216501 Sueldos Personal Administrativo	207,003,912	26,000,000				233,003,912	111,016,204	111,016,204	111,016,204	92,513,502	121,987,708		47.65
21650101 Gastos De Personal	207,003,912	26,000,000				233,003,912	111,016,204	111,016,204	111,016,204	92,513,502	121,987,708		47.65
2165010101 Planta De Personal Permanente	207,003,912	26,000,000				233,003,912	111,016,204	111,016,204	111,016,204	92,513,502	121,987,708		47.65
216501010101 Salario	193,203,651	26,000,000				219,203,651	111,016,204	111,016,204	111,016,204	92,513,502	108,187,447		50.65
21650101010101 Factores Salariales Comunes	193,203,651	26,000,000				219,203,651	111,016,204	111,016,204	111,016,204	92,513,502	108,187,447		50.65
2165010101010101 Sueldo Básico	193,203,651	26,000,000				219,203,651	111,016,204	111,016,204	111,016,204	92,513,502	108,187,447		50.65
216501010103 Remuneraciones No Constitutivas De F:	13,800,261					13,800,261					13,800,261		
21650101010301 Prestaciones Sociales Según Definici	13,800,261					13,800,261					13,800,261		
2165010101030103 Bonificación Especial De Recreació	13,800,261					13,800,261					13,800,261		
216502 Prestaciones Personal Administrativo	84,688,160	2,000,000				86,688,160	26,369,336	26,369,336	26,369,336	26,369,336	60,318,824		30.42
21650201 Gastos De Personal	84,688,160	2,000,000				86,688,160	26,369,336	26,369,336	26,369,336	26,369,336	60,318,824		30.42
2165020101 Planta De Personal Permanente	84,688,160	2,000,000				86,688,160	26,369,336	26,369,336	26,369,336	26,369,336	60,318,824		30.42
216502010101 Salario	57,974,273	2,000,000				59,974,273	26,369,336	26,369,336	26,369,336	26,369,336	33,604,937		43.97
21650201010101 Factores Salariales Comunes	57,974,273	2,000,000				59,974,273	26,369,336	26,369,336	26,369,336	26,369,336	33,604,937		43.97
2165020101010106 Prima De Servicio	17,753,461	2,000,000				19,753,461	18,502,702	18,502,702	18,502,702	18,502,702	1,250,759		93.67
2165020101010107 Bonificación Por Servicios Prestad	6,037,614					6,037,614	3,193,244	3,193,244	3,193,244	3,193,244	2,844,370		52.89
2165020101010109 Prima De Navidad	20,382,937					20,382,937					20,382,937		
2165020101010110 Prima De Vacaciones	13,800,261					13,800,261	4,673,390	4,673,390	4,673,390	4,673,390	9,126,871		33.86
216502010102 Contribuciones Inherentes A La Nómina	24,731,297					24,731,297					24,731,297		
21650201010203 Auxilio De Cesantías	24,731,297					24,731,297					24,731,297		
2165020101020301 Auxilio De Cesantías	24,731,297					24,731,297					24,731,297		
216502010103 Remuneraciones No Constitutivas De F:	1,982,590					1,982,590					1,982,590		
21650201010301 Prestaciones Sociales Según Definici	1,982,590					1,982,590					1,982,590		
2165020101030101 Sueldo De Vacaciones	1,982,590					1,982,590					1,982,590		
2166 Division De Bienestar Social Universitario	737,994,850	20,222,812				758,217,662	292,709,630	292,709,630	292,709,630	232,687,054	465,508,032		38.60
216601 Sueldos Personal Administrativo	124,542,708					124,542,708	43,929,792	43,929,792	43,929,792	36,469,390	80,612,916		35.27
21660101 Gastos De Personal	124,542,708					124,542,708	43,929,792	43,929,792	43,929,792	36,469,390	80,612,916		35.27



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2166010101 Planta De Personal Permanente	124,542,708					124,542,708	43,929,792	43,929,792	43,929,792	36,469,390	80,612,916		35.27
216601010101 Salario	116,239,861					116,239,861	43,915,151	43,915,151	43,915,151	36,454,749	72,324,710		37.78
21660101010101 Factores Salariales Comunes	116,239,861					116,239,861	43,915,151	43,915,151	43,915,151	36,454,749	72,324,710		37.78
21660101010101 Sueldo Básico	116,239,861					116,239,861	43,915,151	43,915,151	43,915,151	36,454,749	72,324,710		37.78
216601010103 Remuneraciones No Constitutivas De F:	8,302,847					8,302,847	14,641	14,641	14,641	14,641	8,288,206		0.18
21660101010301 Prestaciones Sociales Según Defini	8,302,847					8,302,847	14,641	14,641	14,641	14,641	8,288,206		0.18
2166010101030103 Bonificación Especial De Recreació	8,302,847					8,302,847	14,641	14,641	14,641	14,641	8,288,206		0.18
216602 Prestaciones Personal Administrativo	50,952,142					50,952,142	10,579,626	10,579,626	10,579,626	10,579,626	40,372,516		20.76
21660201 Gastos De Personal	50,952,142					50,952,142	10,579,626	10,579,626	10,579,626	10,579,626	40,372,516		20.76
2166020101 Planta De Personal Permanente	50,952,142					50,952,142	10,579,626	10,579,626	10,579,626	10,579,626	40,372,516		20.76
216602010101 Salario	34,879,886					34,879,886	9,773,745	9,773,745	9,773,745	9,773,745	25,106,141		28.02
21660201010101 Factores Salariales Comunes	34,879,886					34,879,886	9,773,745	9,773,745	9,773,745	9,773,745	25,106,141		28.02
2166020101010106 Prima De Servicio	10,681,267					10,681,267	7,211,660	7,211,660	7,211,660	7,211,660	3,469,607		67.52
2166020101010107 Bonificación Por Servicios Prestad	3,632,496					3,632,496	906,931	906,931	906,931	906,931	2,725,565		24.97
2166020101010109 Prima De Navidad	12,263,276					12,263,276	256,101	256,101	256,101	256,101	12,007,175		2.09
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847	1,399,053	1,399,053	1,399,053	1,399,053	6,903,794		16.85
216602010102 Contribuciones Inherentes A La Nómina	14,879,442					14,879,442	278,821	278,821	278,821	278,821	14,600,621		1.87
21660201010203 Auxilio De Cesantías	14,879,442					14,879,442	278,821	278,821	278,821	278,821	14,600,621		1.87
2166020101020301 Auxilio De Cesantías	14,879,442					14,879,442	278,821	278,821	278,821	278,821	14,600,621		1.87
216602010103 Remuneraciones No Constitutivas De F:	1,192,814					1,192,814	527,060	527,060	527,060	527,060	665,754		44.19
21660201010301 Prestaciones Sociales Según Defini	1,192,814					1,192,814	527,060	527,060	527,060	527,060	665,754		44.19
2166020101030101 Sueldo De Vacaciones	1,192,814					1,192,814	527,060	527,060	527,060	527,060	665,754		44.19
216620 Sueldos Contratos Bienestar	400,000,000	6,229,981				406,229,981	209,637,251	209,637,251	209,637,251	157,075,077	196,592,730		51.61
21662001 Gastos De Personal	400,000,000	6,229,981				406,229,981	209,637,251	209,637,251	209,637,251	157,075,077	196,592,730		51.61
2166200102 Personal Supernumerario Y Planta Tempor:	400,000,000	6,229,981				406,229,981	209,637,251	209,637,251	209,637,251	157,075,077	196,592,730		51.61
216620010201 Salario	397,777,778	6,229,981				404,007,759	209,078,147	209,078,147	209,078,147	156,515,973	194,929,612		51.75
21662001020101 Factores Salariales Comunes	397,777,778	6,229,981				404,007,759	209,078,147	209,078,147	209,078,147	156,515,973	194,929,612		51.75
2166200102010101 Sueldo Básico	397,777,778	6,229,981				404,007,759	209,078,147	209,078,147	209,078,147	156,515,973	194,929,612		51.75
216620010203 Remuneraciones No Constitutivas De F:	2,222,222					2,222,222	559,104	559,104	559,104	559,104	1,663,118		25.16
21662001020301 Prestaciones Sociales Según Defini	2,222,222					2,222,222	559,104	559,104	559,104	559,104	1,663,118		25.16
2166200102030103 Bonificación Especial De Recreació	2,222,222					2,222,222	559,104	559,104	559,104	559,104	1,663,118		25.16
216621 Prestaciones Contratos Bienestar	162,500,000	13,992,831				176,492,831	28,562,961	28,562,961	28,562,961	28,562,961	147,929,870		16.18
21662101 Gastos De Personal	162,500,000	13,992,831				176,492,831	28,562,961	28,562,961	28,562,961	28,562,961	147,929,870		16.18
2166210102 Personal Supernumerario Y Planta Tempor:	162,500,000	13,992,831				176,492,831	28,562,961	28,562,961	28,562,961	28,562,961	147,929,870		16.18
216621010201 Salario	111,000,000	3,992,831				114,992,831	14,771,381	14,771,381	14,771,381	14,771,381	100,221,450		12.85
21662101020101 Factores Salariales Comunes	111,000,000	3,992,831				114,992,831	14,771,381	14,771,381	14,771,381	14,771,381	100,221,450		12.85
2166210102010106 Prima De Servicio	34,300,000	3,992,831				38,292,831	246,310	246,310	246,310	246,310	38,046,521		0.64
2166210102010107 Bonificación Por Servicios Prestad	11,600,000					11,600,000					11,600,000		
2166210102010109 Prima De Navidad	39,300,000					39,300,000	8,809,255	8,809,255	8,809,255	8,809,255	30,490,745		22.42
2166210102010110 Prima De Vacaciones	25,800,000					25,800,000	5,715,816	5,715,816	5,715,816	5,715,816	20,084,184		22.15
216621010202 Contribuciones Inherentes A La Nómina	47,700,000					47,700,000	9,475,130	9,475,130	9,475,130	9,475,130	38,224,870		19.86



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21662101020203 Auxilio De Cesantías	47,700,000					47,700,000	9,475,130	9,475,130	9,475,130	9,475,130	38,224,870		19.86
2166210102020301 Auxilio De Cesantías	47,700,000					47,700,000	9,475,130	9,475,130	9,475,130	9,475,130	38,224,870		19.86
216621010203 Remuneraciones No Constitutivas De F:	3,800,000	10,000,000				13,800,000	4,316,450	4,316,450	4,316,450	4,316,450	9,483,550		31.28
21662101020301 Prestaciones Sociales Según Definic	3,800,000	10,000,000				13,800,000	4,316,450	4,316,450	4,316,450	4,316,450	9,483,550		31.28
2166210102030101 Sueldo De Vacaciones	3,800,000	10,000,000				13,800,000	4,316,450	4,316,450	4,316,450	4,316,450	9,483,550		31.28
2167 Division De Servicios Y Mantenimiento	837,244,272	11,000,000				848,244,272	371,473,925	371,473,925	371,473,925	319,364,837	476,770,347		43.79
216701 Sueldos Personal Administrativo	532,930,956					532,930,956	250,812,218	250,812,218	250,812,218	209,136,045	282,118,738		47.06
21670101 Gastos De Personal	532,930,956					532,930,956	250,812,218	250,812,218	250,812,218	209,136,045	282,118,738		47.06
2167010101 Planta De Personal Permanente	532,930,956					532,930,956	250,812,218	250,812,218	250,812,218	209,136,045	282,118,738		47.06
216701010101 Salario	497,402,226					497,402,226	250,812,218	250,812,218	250,812,218	209,136,045	246,590,008		50.42
21670101010101 Factores Salariales Comunes	497,402,226					497,402,226	250,812,218	250,812,218	250,812,218	209,136,045	246,590,008		50.42
21670101010101 Sueldo Básico	497,402,226					497,402,226	250,812,218	250,812,218	250,812,218	209,136,045	246,590,008		50.42
216701010103 Remuneraciones No Constitutivas De F:	35,528,730					35,528,730					35,528,730		
21670101010301 Prestaciones Sociales Según Definic	35,528,730					35,528,730					35,528,730		
2167010101030103 Bonificación Especial De Recreació	35,528,730					35,528,730					35,528,730		
216702 Prestaciones Personal Administrativo	225,377,316	4,000,000				229,377,316	85,657,154	85,657,154	85,657,154	79,357,794	143,720,162		37.34
21670201 Gastos De Personal	225,377,316	4,000,000				229,377,316	85,657,154	85,657,154	85,657,154	79,357,794	143,720,162		37.34
2167020101 Planta De Personal Permanente	225,377,316	4,000,000				229,377,316	85,657,154	85,657,154	85,657,154	79,357,794	143,720,162		37.34
216702010101 Salario	153,652,076	4,000,000				157,652,076	85,657,154	85,657,154	85,657,154	79,357,794	71,994,922		54.33
21670201010101 Factores Salariales Comunes	153,652,076	4,000,000				157,652,076	85,657,154	85,657,154	85,657,154	79,357,794	71,994,922		54.33
2167020101010106 Prima De Servicio	47,817,023					47,817,023	41,882,600	41,882,600	41,882,600	41,882,600	5,934,423		87.59
2167020101010107 Bonificación Por Servicios Prestad	15,543,820	4,000,000				19,543,820	19,543,820	19,543,820	19,543,820	17,155,032			100.00
2167020101010109 Prima De Navidad	54,762,503					54,762,503					54,762,503		
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	24,230,734	24,230,734	24,230,734	20,320,162	11,297,996		68.20
216702010102 Contribuciones Inherentes A La Nómina	66,445,170					66,445,170					66,445,170		
21670201010203 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
2167020101020301 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
216702010103 Remuneraciones No Constitutivas De F:	5,280,070					5,280,070					5,280,070		
21670201010301 Prestaciones Sociales Según Definic	5,280,070					5,280,070					5,280,070		
2167020101030101 Sueldo De Vacaciones	5,280,070					5,280,070					5,280,070		
216708 Subsidio De Alimentacion	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
21670801 Gastos De Personal	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
2167080101 Planta De Personal Permanente	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
216708010101 Salario	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
21670801010101 Factores Salariales Comunes	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
2167080101010104 Subsidio De Alimentación	3,016,000	7,000,000				10,016,000	7,098,794	7,098,794	7,098,794	5,823,262	2,917,206		70.87
216722 Auxilio De Transporte	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79
21672201 Gastos De Personal	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79
2167220101 Planta De Personal Permanente	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79
216722010101 Salario	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79
21672201010101 Factores Salariales Comunes	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2167220101010106 Auxilio De Transporte	36,400,000					36,400,000	17,032,903	17,032,903	17,032,903	14,744,143	19,367,097		46.79
216723 Recargos Salariales	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
21672301 Gastos De Personal	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
2167230101 Planta De Personal Permanente	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
216723010101 Salario	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
21672301010101 Factores Salariales Comunes	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
2167230101010108 Horas Extras Dominicales Festivos \	39,520,000					39,520,000	10,872,856	10,872,856	10,872,856	10,303,593	28,647,144		27.51
2168 Division De Computos Y Sistemas	112,658,040					112,658,040	34,759,570	34,759,570	34,759,570	26,215,748	77,898,470		30.85
216801 Sueldos Personal Administrativo	79,949,568					79,949,568	26,088,927	26,088,927	26,088,927	21,740,772	53,860,641		32.63
21680101 Gastos De Personal	79,949,568					79,949,568	26,088,927	26,088,927	26,088,927	21,740,772	53,860,641		32.63
2168010101 Planta De Personal Permanente	79,949,568					79,949,568	26,088,927	26,088,927	26,088,927	21,740,772	53,860,641		32.63
216801010101 Salario	74,619,597					74,619,597	26,088,927	26,088,927	26,088,927	21,740,772	48,530,670		34.96
21680101010101 Factores Salariales Comunes	74,619,597					74,619,597	26,088,927	26,088,927	26,088,927	21,740,772	48,530,670		34.96
2168010101010101 Sueldo Básico	74,619,597					74,619,597	26,088,927	26,088,927	26,088,927	21,740,772	48,530,670		34.96
216801010103 Remuneraciones No Constitutivas De F:	5,329,971					5,329,971					5,329,971		
21680101010301 Prestaciones Sociales Según Defini	5,329,971					5,329,971					5,329,971		
2168010101030103 Bonificación Especial De Recreació	5,329,971					5,329,971					5,329,971		
216802 Prestaciones Personal Administrativo	32,708,472					32,708,472	8,670,643	8,670,643	8,670,643	4,474,976	24,037,829		26.51
21680201 Gastos De Personal	32,708,472					32,708,472	8,670,643	8,670,643	8,670,643	4,474,976	24,037,829		26.51
2168020101 Planta De Personal Permanente	32,708,472					32,708,472	8,670,643	8,670,643	8,670,643	4,474,976	24,037,829		26.51
216802010101 Salario	22,390,968					22,390,968	8,670,643	8,670,643	8,670,643	4,474,976	13,720,325		38.72
21680201010101 Factores Salariales Comunes	22,390,968					22,390,968	8,670,643	8,670,643	8,670,643	4,474,976	13,720,325		38.72
2168020101010106 Prima De Servicio	6,856,786					6,856,786	4,348,155	4,348,155	4,348,155	4,348,155	2,508,631		63.41
2168020101010107 Bonificación Por Servicios Prestad	2,331,862					2,331,862	1,648,675	1,648,675	1,648,675	126,821	683,187		70.70
2168020101010109 Prima De Navidad	7,872,349					7,872,349					7,872,349		
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971	2,673,813	2,673,813	2,673,813		2,656,158		50.17
216802010102 Contribuciones Inherentes A La Nómina	9,551,783					9,551,783					9,551,783		
21680201010203 Auxilio De Cesantías	9,551,783					9,551,783					9,551,783		
2168020101020301 Auxilio De Cesantías	9,551,783					9,551,783					9,551,783		
216802010103 Remuneraciones No Constitutivas De F:	765,721					765,721					765,721		
21680201010301 Prestaciones Sociales Según Defini	765,721					765,721					765,721		
2168020101030101 Sueldo De Vacaciones	765,721					765,721					765,721		
2169 Centro De Diagnostico Medico	392,779,564	150,000,000				542,779,564	230,715,746	230,715,746	172,445,746	162,053,018	312,063,818	58,270,000	42.51
216901 Sueldos Personal Administrativo	164,917,548					164,917,548	61,645,236	61,645,236	61,645,236	51,252,508	103,272,312		37.38
21690101 Gastos De Personal	164,917,548					164,917,548	61,645,236	61,645,236	61,645,236	51,252,508	103,272,312		37.38
2169010101 Planta De Personal Permanente	164,917,548					164,917,548	61,645,236	61,645,236	61,645,236	51,252,508	103,272,312		37.38
216901010101 Salario	153,923,045					153,923,045	61,645,236	61,645,236	61,645,236	51,252,508	92,277,809		40.05
21690101010101 Factores Salariales Comunes	153,923,045					153,923,045	61,645,236	61,645,236	61,645,236	51,252,508	92,277,809		40.05
2169010101010101 Sueldo Básico	153,923,045					153,923,045	61,645,236	61,645,236	61,645,236	51,252,508	92,277,809		40.05
216901010103 Remuneraciones No Constitutivas De F:	10,994,503					10,994,503					10,994,503		
21690101010301 Prestaciones Sociales Según Defini	10,994,503					10,994,503					10,994,503		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2169010101030103 Bonificación Especial De Recreació	10,994,503					10,994,503						10,994,503			
216902 Prestaciones Personal Administrativo	67,862,016					67,862,016	18,510,510	18,510,510	18,510,510	18,510,510		49,351,506		27.28	
21690201 Gastos De Personal	67,862,016					67,862,016	18,510,510	18,510,510	18,510,510	18,510,510		49,351,506		27.28	
2169020101 Planta De Personal Permanente	67,862,016					67,862,016	18,510,510	18,510,510	18,510,510	18,510,510		49,351,506		27.28	
216902010101 Salario	46,421,992					46,421,992	18,510,510	18,510,510	18,510,510	18,510,510		27,911,482		39.87	
21690201010101 Factores Salariales Comunes	46,421,992					46,421,992	18,510,510	18,510,510	18,510,510	18,510,510		27,911,482		39.87	
2169020101010106 Prima De Servicio	14,256,569					14,256,569	10,392,728	10,392,728	10,392,728	10,392,728		3,863,841		72.90	
2169020101010107 Bonificación Por Servicios Prestad	4,810,095					4,810,095	3,134,385	3,134,385	3,134,385	3,134,385		1,675,710		65.16	
2169020101010109 Prima De Navidad	16,360,825					16,360,825						16,360,825			
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	4,983,397	4,983,397	4,983,397	4,983,397		6,011,106		45.33	
216902010102 Contribuciones Inherentes A La Nómina	19,851,135					19,851,135						19,851,135			
21690201010203 Auxilio De Cesantías	19,851,135					19,851,135						19,851,135			
2169020101020301 Auxilio De Cesantías	19,851,135					19,851,135						19,851,135			
216902010103 Remuneraciones No Constitutivas De F	1,588,889					1,588,889						1,588,889			
21690201010301 Prestaciones Sociales Según Definic	1,588,889					1,588,889						1,588,889			
2169020101030101 Sueldo De Vacaciones	1,588,889					1,588,889						1,588,889			
216917 Honorarios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	92,290,000	92,290,000		159,440,000	58,270,000	48.57	
21691702 Adquisición De Bienes Y Servicios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	92,290,000	92,290,000		159,440,000	58,270,000	48.57	
2169170202 Adquisiciones Diferentes De Activos	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	92,290,000	92,290,000		159,440,000	58,270,000	48.57	
216917020202 Adquisición De Servicios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	92,290,000	92,290,000		159,440,000	58,270,000	48.57	
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	92,290,000	92,290,000		159,440,000	58,270,000	48.57	
2169170202020903 Servicios Para El Cuidado De La Salu	100,000,000	150,000,000				250,000,000	150,560,000	150,560,000	92,290,000	92,290,000		99,440,000	58,270,000	60.22	
2169170202020904 Servicios De Alcantarillado Recolec	60,000,000					60,000,000						60,000,000			
22 Gastos	7,497,405,000	1,600,689,298				9,329,201,267	5,619,525,270	5,587,203,502	2,701,731,294	2,365,159,025		3,709,675,997	32,321,768	2,885,472,208	59.89
2210 Rectoria	1,000					1,000						1,000			
221024 Gastos De Representacion Institucional	1,000					1,000						1,000			
22102402 Adquisición De Bienes Y Servicios	1,000					1,000						1,000			
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000			
221024020202 Adquisición De Servicios	1,000					1,000						1,000			
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000						1,000			
2210240202020603 Alojamiento; Servicios De Suminist	500					500						500			
2210240202020604 Servicios De Transporte De Pasajero	500					500						500			
2230 Vicerrectoria Academica	200,001,000	57,000,000				257,001,000	153,558,400	152,803,662	25,550,000			103,442,600	754,738	127,253,662	59.46
223025 Viaticos Y Gastos De Viaje Posgrados	40,000,000	25,000,000				65,000,000	40,790,000	40,790,000	550,000			24,210,000	40,240,000	62.75	
22302502 Adquisición De Bienes Y Servicios	40,000,000	25,000,000				65,000,000	40,790,000	40,790,000	550,000			24,210,000	40,240,000	62.75	
2230250202 Adquisiciones Diferentes De Activos	40,000,000	25,000,000				65,000,000	40,790,000	40,790,000	550,000			24,210,000	40,240,000	62.75	
223025020202 Adquisición De Servicios	40,000,000	25,000,000				65,000,000	40,790,000	40,790,000	550,000			24,210,000	40,240,000	62.75	
22302502020206 Servicios De Alojamiento; Servicios De	40,000,000	25,000,000				65,000,000	40,790,000	40,790,000	550,000			24,210,000	40,240,000	62.75	
2230250202020603 Alojamiento; Servicios De Suminist	10,000,000	15,000,000				25,000,000	10,000,000	10,000,000				15,000,000	10,000,000	40.00	
2230250202020604 Servicios De Transporte De Pasajero	30,000,000	10,000,000				40,000,000	30,790,000	30,790,000	550,000			9,210,000	30,240,000	76.98	
223026 Materiales Y Suministros	40,000,000					40,000,000	4,960,000	4,960,000				35,040,000	4,960,000	12.40	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22302602 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	4,960,000	4,960,000			35,040,000	4,960,000	12.40	
2230260202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	4,960,000	4,960,000			35,040,000	4,960,000	12.40	
223026020201 Materiales Y Suministros	40,000,000					40,000,000	4,960,000	4,960,000			35,040,000	4,960,000	12.40	
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	4,960,000	4,960,000			1,040,000	4,960,000	82.67	
2230260202010108 Agua Natural	6,000,000					6,000,000	4,960,000	4,960,000			1,040,000	4,960,000	82.67	
22302602020102 Productos Alimenticios Bebidas Y Tab	4,000,000					4,000,000					4,000,000			
2230260202010203 Productos De Molinería Almidones	4,000,000					4,000,000					4,000,000			
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000			
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000			
223027 Impresos Y Publicaciones	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
22302702 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
2230270202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
223027020201 Materiales Y Suministros	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
22302702020103 Otros Bienes Transportables (excepto	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
2230270202010302 Pasta O Pulpa Papel Y Productos De	40,000,000					40,000,000	25,000,000	25,000,000	25,000,000		15,000,000		62.50	
223028 Sostenimiento Agropecuario	80,000,000	32,000,000				112,000,000	82,808,400	82,053,662			29,191,600	754,738	82,053,662	73.26
22302802 Adquisición De Bienes Y Servicios	80,000,000	32,000,000				112,000,000	82,808,400	82,053,662			29,191,600	754,738	82,053,662	73.26
2230280202 Adquisiciones Diferentes De Activos	80,000,000	32,000,000				112,000,000	82,808,400	82,053,662			29,191,600	754,738	82,053,662	73.26
223028020201 Materiales Y Suministros	80,000,000	32,000,000				112,000,000	82,808,400	82,053,662			29,191,600	754,738	82,053,662	73.26
22302802020100 Agricultura Silvicultura Y Productos D	80,000,000	32,000,000				112,000,000	82,808,400	82,053,662			29,191,600	754,738	82,053,662	73.26
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000					60,000,000	50,000,000	50,000,000			10,000,000		50,000,000	83.33
2230280202010002 Animales Vivos Y Productos Animale	10,000,000	15,000,000				25,000,000	16,404,200	16,404,200			8,595,800		16,404,200	65.62
2230280202010004 Pescado Y Otros Productos De La Pe	10,000,000	17,000,000				27,000,000	16,404,200	15,649,462			10,595,800	754,738	15,649,462	57.96
223029 Inscripciones Programas Academicos	1,000					1,000					1,000			
22302903 Transferencias Corrientes	1,000					1,000					1,000			
2230290302 A Organizaciones Nacionales E Internacio	1,000					1,000					1,000			
223029030202 Membresias Afiliaciones Y Cuotas De So	1,000					1,000					1,000			
22302903020201 Membresias Afiliaciones Y Cuotas De	1,000					1,000					1,000			
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,000					1,000					1,000			
2231 Division De Investigacion	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
223130 Gastos De Investigacion	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
22313002 Adquisición De Bienes Y Servicios	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
2231300202 Adquisiciones Diferentes De Activos	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
223130020202 Adquisición De Servicios	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
22313002020208 Servicios Prestados A Las Empresas Y S	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
2231300202020801 Servicios De Investigación Y Desarr	1,016,000,000			476,314,167	476,314,167	1,016,000,000	900,000	900,000	900,000	900,000	1,015,100,000		0.09	
223130020202080101 Servicios De Investigaciñ Y Desa	1,016,000,000				476,314,167	539,685,833	900,000	900,000	900,000	900,000	538,785,833		0.17	
223130020202080102 Diversidad De Avifauna En Cerca				24,365,000		24,365,000					24,365,000			
223130020202080103 Necesidades De Los Familiares D				9,352,313		9,352,313					9,352,313			
223130020202080104 Incentivo Grupo Bioprospeccion				777,398		777,398					777,398			
223130020202080105 Incentivo- Grupo Biodiversidad				9,963,676		9,963,676					9,963,676			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
223130020202080107	Incentivo- Grupo Biologia De Mi			29,209,476		29,209,476						29,209,476		
223130020202080108	Incentivo- Grupo Biotecnologia			22,680,000		22,680,000						22,680,000		
223130020202080109	Incentivo- Grupo Salud			18,494,233		18,494,233						18,494,233		
223130020202080110	Incentivo- Grupo Procesos Agroi			2,968,537		2,968,537						2,968,537		
223130020202080111	Incentivo- Grupo Cuidado De La			143,686		143,686						143,686		
223130020202080112	Incentivo- Grupo Zoologia Y Ecol			7,305,539		7,305,539						7,305,539		
223130020202080113	Incentivo- Grupo Gestion Integr			3,088,031		3,088,031						3,088,031		
223130020202080114	Alteraciones Auditivas Y Del Lenç			4,090,474		4,090,474						4,090,474		
223130020202080115	Caracterizacion De La Prestacion			13,100,000		13,100,000						13,100,000		
223130020202080116	Microorganismos Con Potencial			2,443,805		2,443,805						2,443,805		
223130020202080117	Evaluacion De La Actividad Prom			4,505,972		4,505,972						4,505,972		
223130020202080118	Evaluacion De Nuevas Especies V			15,000,000		15,000,000						15,000,000		
223130020202080119	Evaluacion Del Crecimiento De B			15,000,000		15,000,000						15,000,000		
223130020202080120	Evaluacion De La Vulnerabilidad			13,430,775		13,430,775						13,430,775		
223130020202080121	Diagnostico De La Seguridad Lat			14,215,000		14,215,000						14,215,000		
223130020202080122	Estudio Sobre La Aplicaci½n Del			3,865,141		3,865,141						3,865,141		
223130020202080123	Diseño De Escenarios Futuros De			7,810,547		7,810,547						7,810,547		
223130020202080124	Diseño De Un Modelo Para La Ge			13,489,999		13,489,999						13,489,999		
223130020202080125	El Papel Del Estado En El Desarro			12,704,392		12,704,392						12,704,392		
223130020202080126	Estudio Diagnostico Y De La Apli			544,514		544,514						544,514		
223130020202080127	Determinantes De La Salud Relac			14,040,000		14,040,000						14,040,000		
223130020202080128	Fotoluminiscencia Resuelta En E			28,537,412		28,537,412						28,537,412		
223130020202080129	Estudio Del Valor De Marca Del C			10,532,736		10,532,736						10,532,736		
223130020202080130	Modelo De Gestí½n Para Los Proc			11,850,399		11,850,399						11,850,399		
223130020202080131	Los Estilos Administrativos Y Su F			9,995,416		9,995,416						9,995,416		
223130020202080132	Anlisis De Estabilidad De 5 Acci			7,098,258		7,098,258						7,098,258		
223130020202080133	Calidad Del Cuidado De Enferme			13,600,000		13,600,000						13,600,000		
223130020202080134	Estudio De La Actividad Antimicr			11,225,835		11,225,835						11,225,835		
223130020202080135	Reconocimiento Automtico De C			24,500,000		24,500,000						24,500,000		
223130020202080136	Extensi½n De Frames En Espacio			17,056,591		17,056,591						17,056,591		
223130020202080137	Impacto De Los Egresados Del Pr			24,814,068		24,814,068						24,814,068		
223130020202080138	Estrategia Educativa Para La Pr			540,000		540,000						540,000		
223130020202080139	Evaluaci½n De La Efectividad De			2,710,000		2,710,000						2,710,000		
223130020202080140	Calidad De Vida Y Presencia De C			21,508,500		21,508,500						21,508,500		
223130020202080141	Dominio Fonol½gico Como Pred			4,701,188		4,701,188						4,701,188		
223130020202080142	Dendrobates Truncatus Como Es			19,672,000		19,672,000						19,672,000		
223130020202080143	Estado De Las Poblaciones Meso			5,383,256		5,383,256						5,383,256		
2236	Facultad De Educacion Y Ciencias	136,000,000	10,000,000			146,000,000	16,016,674	16,016,674	861,968			129,983,326	15,154,706	10.97
223631	Viaticos Y Gastos De Viaje	25,000,000	10,000,000			35,000,000	15,637,508	15,637,508	861,968			19,362,492	14,775,540	44.68
22363102	Adquisición De Bienes Y Servicios	25,000,000	10,000,000			35,000,000	15,637,508	15,637,508	861,968			19,362,492	14,775,540	44.68
2236310202	Adquisiciones Diferentes De Activos	25,000,000	10,000,000			35,000,000	15,637,508	15,637,508	861,968			19,362,492	14,775,540	44.68



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
223631020202 Adquisición De Servicios	25,000,000	10,000,000				35,000,000	15,637,508	15,637,508	861,968		19,362,492	14,775,540	44.68
2236310202020206 Servicios De Alojamiento; Servicios De	25,000,000	10,000,000				35,000,000	15,637,508	15,637,508	861,968		19,362,492	14,775,540	44.68
223631020202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	661,968	661,968	661,968		9,338,032		6.62
223631020202020604 Servicios De Transporte De Pasajero	15,000,000	10,000,000				25,000,000	14,975,540	14,975,540	200,000		10,024,460	14,775,540	59.90
223632 Cursos De Complementacion Y Matricula	13,000,000					13,000,000					13,000,000		
22363202 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		
2236320202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000		
223632020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000		
22363202020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000		
2236320202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000		
223632020202090237 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090238 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090239 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090240 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090241 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223633 Realizacion De Practicas	98,000,000					98,000,000	379,166	379,166			97,620,834	379,166	0.39
22363302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000	379,166	379,166			97,620,834	379,166	0.39
2236330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000	379,166	379,166			97,620,834	379,166	0.39
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	10,000,000					10,000,000					10,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020202 Adquisición De Servicios	68,000,000					68,000,000	379,166	379,166			67,620,834	379,166	0.56
2236330202020206 Servicios De Alojamiento; Servicios De	68,000,000					68,000,000	379,166	379,166			67,620,834	379,166	0.56
223633020202020603 Alojamiento; Servicios De Suminist	18,000,000					18,000,000	179,166	179,166			17,820,834	179,166	1.00
22363302020202060337 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
22363302020202060338 Alojamiento; Servicios De Sumini	6,000,000					6,000,000					6,000,000		
22363302020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	179,166	179,166			2,820,834	179,166	5.97
22363302020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
22363302020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
223633020202020604 Servicios De Transporte De Pasajero	50,000,000					50,000,000	200,000	200,000			49,800,000	200,000	0.40
22363302020202060437 Servicios De Transporte De Pasaje	5,000,000					5,000,000	200,000	200,000			4,800,000	200,000	4.00
22363302020202060438 Servicios De Transporte De Pasaje	30,000,000					30,000,000					30,000,000		
22363302020202060439 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
22363302020202060440 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
22363302020202060441 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
2243 Facultad De Ciencias Economicas Y Administrat	53,000,000	6,000,000				59,000,000	6,082,610	6,082,610	1,366,620	1,366,620	52,917,390	4,715,990	10.31



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
224331 Viaticos Y Gastos De Viaje	10,000,000	6,000,000				16,000,000	5,882,610	5,882,610	1,366,620	1,366,620	10,117,390	4,515,990	36.77
22433102 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	5,882,610	5,882,610	1,366,620	1,366,620	10,117,390	4,515,990	36.77
2243310202 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	5,882,610	5,882,610	1,366,620	1,366,620	10,117,390	4,515,990	36.77
224331020202 Adquisición De Servicios	10,000,000	6,000,000				16,000,000	5,882,610	5,882,610	1,366,620	1,366,620	10,117,390	4,515,990	36.77
22433102020206 Servicios De Alojamiento; Servicios De	10,000,000	6,000,000				16,000,000	5,882,610	5,882,610	1,366,620	1,366,620	10,117,390	4,515,990	36.77
2243310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000					3,000,000		
2243310202020604 Servicios De Transporte De Pasajero	7,000,000	6,000,000				13,000,000	5,882,610	5,882,610	1,366,620	1,366,620	7,117,390	4,515,990	45.25
224333 Realizacion De Practicas	30,000,000					30,000,000	200,000	200,000			29,800,000	200,000	0.67
22433302 Adquisición De Bienes Y Servicios	30,000,000					30,000,000	200,000	200,000			29,800,000	200,000	0.67
2243330202 Adquisiciones Diferentes De Activos	30,000,000					30,000,000	200,000	200,000			29,800,000	200,000	0.67
224333020201 Materiales Y Suministros	10,000,000					10,000,000					10,000,000		
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000					10,000,000		
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000					10,000,000		
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000		
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020202 Adquisición De Servicios	20,000,000					20,000,000	200,000	200,000			19,800,000	200,000	1.00
22433302020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000	200,000	200,000			19,800,000	200,000	1.00
2243330202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000					10,000,000		
224333020202060344 Alojamiento; Servicios De Sumini	4,000,000					4,000,000					4,000,000		
224333020202060345 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
224333020202060346 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
2243330202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	200,000	200,000			9,800,000	200,000	2.00
224333020202060444 Servicios De Transporte De Pasaje	4,000,000					4,000,000	200,000	200,000			3,800,000	200,000	5.00
224333020202060445 Servicios De Transporte De Pasaje	3,000,000					3,000,000					3,000,000		
224333020202060446 Servicios De Transporte De Pasaje	3,000,000					3,000,000					3,000,000		
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000		
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000		
224334020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000		
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000		
2243340202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000		
224334020202090244 Servicios De Educación	5,000,000					5,000,000					5,000,000		
224334020202090245 Servicios De Educación	4,000,000					4,000,000					4,000,000		
224334020202090246 Servicios De Educación	4,000,000					4,000,000					4,000,000		
2247 Facultad De Ciencias De La Salud	30,000,000	6,000,000				36,000,000	7,644,521	7,644,521			28,355,479	7,644,521	21.23
224731 Viaticos Y Gastos De Viaje	10,000,000	6,000,000				16,000,000	7,544,521	7,544,521			8,455,479	7,544,521	47.15
22473102 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	7,544,521	7,544,521			8,455,479	7,544,521	47.15
2247310202 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	7,544,521	7,544,521			8,455,479	7,544,521	47.15
224731020202 Adquisición De Servicios	10,000,000	6,000,000				16,000,000	7,544,521	7,544,521			8,455,479	7,544,521	47.15
22473102020206 Servicios De Alojamiento; Servicios De	10,000,000	6,000,000				16,000,000	7,544,521	7,544,521			8,455,479	7,544,521	47.15



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2247310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000	544,521	544,521			2,455,479	544,521	18.15
2247310202020604 Servicios De Transporte De Pasajero	7,000,000	6,000,000				13,000,000	7,000,000	7,000,000			6,000,000	7,000,000	53.85
224733 Realizacion De Practicas	10,000,000					10,000,000	100,000	100,000			9,900,000	100,000	1.00
22473302 Adquisición De Bienes Y Servicios	10,000,000					10,000,000	100,000	100,000			9,900,000	100,000	1.00
2247330202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	100,000	100,000			9,900,000	100,000	1.00
224733020201 Materiales Y Suministros	2,000,000					2,000,000					2,000,000		
22473302020103 Otros Bienes Transportables (excepto	2,000,000					2,000,000					2,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	2,000,000					2,000,000					2,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020202 Adquisición De Servicios	8,000,000					8,000,000	100,000	100,000			7,900,000	100,000	1.25
22473302020206 Servicios De Alojamiento; Servicios De	8,000,000					8,000,000	100,000	100,000			7,900,000	100,000	1.25
2247330202020603 Alojamiento; Servicios De Suminist	2,000,000					2,000,000					2,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060349 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060350 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060351 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
2247330202020604 Servicios De Transporte De Pasajero	6,000,000					6,000,000	100,000	100,000			5,900,000	100,000	1.67
224733020202060448 Servicios De Transporte De Pasaje	1,500,000					1,500,000	100,000	100,000			1,400,000	100,000	6.67
224733020202060449 Servicios De Transporte De Pasaje	1,500,000					1,500,000					1,500,000		
224733020202060450 Servicios De Transporte De Pasaje	1,500,000					1,500,000					1,500,000		
224733020202060451 Servicios De Transporte De Pasaje	1,500,000					1,500,000					1,500,000		
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
224734020202090248 Servicios De Educación	2,500,000					2,500,000					2,500,000		
224734020202090249 Servicios De Educación	2,500,000					2,500,000					2,500,000		
224734020202090250 Servicios De Educación	2,500,000					2,500,000					2,500,000		
224734020202090251 Servicios De Educación	2,500,000					2,500,000					2,500,000		
2252 Facultad De Ingenieria	118,000,000	10,000,000				128,000,000	9,616,021	9,616,021	2,396,577		118,383,979	7,219,444	7.51
225231 Viaticos Y Gastos De Viaje	10,000,000	10,000,000				20,000,000	9,396,577	9,396,577	2,396,577		10,603,423	7,000,000	46.98
22523102 Adquisiciones Diferentes De Activos	10,000,000	10,000,000				20,000,000	9,396,577	9,396,577	2,396,577		10,603,423	7,000,000	46.98
2252310202 Adquisiciones Diferentes De Activos	10,000,000	10,000,000				20,000,000	9,396,577	9,396,577	2,396,577		10,603,423	7,000,000	46.98
225231020202 Adquisición De Servicios	10,000,000	10,000,000				20,000,000	9,396,577	9,396,577	2,396,577		10,603,423	7,000,000	46.98
22523102020206 Servicios De Alojamiento; Servicios De	10,000,000	10,000,000				20,000,000	9,396,577	9,396,577	2,396,577		10,603,423	7,000,000	46.98
2252310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000	1,996,577	1,996,577	1,996,577		1,003,423		66.55



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2252310202020604 Servicios De Transporte De Pasajero	7,000,000	10,000,000				17,000,000	7,400,000	7,400,000	400,000		9,600,000	7,000,000	43.53
225233 Realizacion De Practicas	98,000,000					98,000,000	219,444	219,444			97,780,556	219,444	0.22
22523302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000	219,444	219,444			97,780,556	219,444	0.22
2252330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000	219,444	219,444			97,780,556	219,444	0.22
225233020201 Materiales Y Suministros	8,000,000					8,000,000					8,000,000		
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020202 Adquisición De Servicios	90,000,000					90,000,000	219,444	219,444			89,780,556	219,444	0.24
22523302020206 Servicios De Alojamiento; Servicios De	90,000,000					90,000,000	219,444	219,444			89,780,556	219,444	0.24
2252330202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000	119,444	119,444			29,880,556	119,444	0.40
225233020202060353 Alojamiento; Servicios De Sumini	7,500,000					7,500,000	119,444	119,444			7,380,556	119,444	1.59
225233020202060354 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000		
225233020202060355 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000		
225233020202060356 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000		
2252330202020604 Servicios De Transporte De Pasajero	60,000,000					60,000,000	100,000	100,000			59,900,000	100,000	0.17
225233020202060453 Servicios De Transporte De Pasaje	15,000,000					15,000,000	100,000	100,000			14,900,000	100,000	0.67
225233020202060454 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000		
225233020202060455 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000		
225233020202060456 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000		
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000					2,500,000		
2257 Facultad De Ciencias Agropecuarias	118,400,000	8,000,000				126,400,000	10,749,275	10,749,275	3,529,831	3,529,831	115,650,725	7,219,444	8.50
225731 Viaticos Y Gastos De Viaje	10,000,000	8,000,000				18,000,000	9,179,831	9,179,831	2,179,831	2,179,831	8,820,169	7,000,000	51.00
22573102 Adquisición De Bienes Y Servicios	10,000,000	8,000,000				18,000,000	9,179,831	9,179,831	2,179,831	2,179,831	8,820,169	7,000,000	51.00
2257310202 Adquisiciones Diferentes De Activos	10,000,000	8,000,000				18,000,000	9,179,831	9,179,831	2,179,831	2,179,831	8,820,169	7,000,000	51.00
225731020202 Adquisición De Servicios	10,000,000	8,000,000				18,000,000	9,179,831	9,179,831	2,179,831	2,179,831	8,820,169	7,000,000	51.00
22573102020206 Servicios De Alojamiento; Servicios De	10,000,000	8,000,000				18,000,000	9,179,831	9,179,831	2,179,831	2,179,831	8,820,169	7,000,000	51.00
2257310202020603 Alojamiento; Servicios De Suminist	3,000,000	5,000,000				8,000,000	2,179,831	2,179,831	2,179,831	2,179,831	5,820,169		27.25
2257310202020604 Servicios De Transporte De Pasajero	7,000,000	3,000,000				10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
225732 Cursos De Complementacion Y Matricula	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
22573202 Adquisición De Bienes Y Servicios	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
2257320202 Adquisiciones Diferentes De Activos	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
225732020202 Adquisición De Servicios	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
22573202020209 Servicios Para La Comunidad Sociales	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
2257320202020902 Servicios De Educación	10,400,000					10,400,000	950,000	950,000	950,000	950,000	9,450,000			9.13
225732020202090258 Servicios De Educación	200,000					200,000					200,000			
225732020202090259 Servicios De Educación	10,200,000					10,200,000	950,000	950,000	950,000	950,000	9,250,000			9.31
225733 Realizacion De Practicas	98,000,000					98,000,000	619,444	619,444	400,000	400,000	97,380,556	219,444		0.63
22573302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000	619,444	619,444	400,000	400,000	97,380,556	219,444		0.63
2257330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000	619,444	619,444	400,000	400,000	97,380,556	219,444		0.63
225733020201 Materiales Y Suministros	5,000,000					5,000,000					5,000,000			
22573302020103 Otros Bienes Transportables (excepto	5,000,000					5,000,000					5,000,000			
2257330202010302 Pasta O Pulpa Papel Y Productos De	5,000,000					5,000,000					5,000,000			
225733020201030258 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000			
225733020201030259 Pasta O Pulpa Papel Y Productos	4,500,000					4,500,000					4,500,000			
225733020202 Adquisición De Servicios	93,000,000					93,000,000	619,444	619,444	400,000	400,000	92,380,556	219,444		0.67
22573302020206 Servicios De Alojamiento; Servicios De	93,000,000					93,000,000	619,444	619,444	400,000	400,000	92,380,556	219,444		0.67
2257330202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000	119,444	119,444			29,880,556	119,444		0.40
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	119,444	119,444			880,556	119,444		11.94
225733020202060359 Alojamiento; Servicios De Sumini	29,000,000					29,000,000					29,000,000			
2257330202020604 Servicios De Transporte De Pasajero	63,000,000					63,000,000	500,000	500,000	400,000	400,000	62,500,000	100,000		0.79
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	100,000	100,000			900,000	100,000		10.00
225733020202060459 Servicios De Transporte De Pasaje	62,000,000					62,000,000	400,000	400,000	400,000	400,000	61,600,000			0.65
2263 Vicerrectoria Administrativa	5,376,003,000	1,094,943,611		477,106,969	246,000,000	6,702,053,580	4,969,466,763	4,938,101,733	2,232,797,292	1,925,033,568	1,732,586,817	31,365,030	2,705,304,441	73.68
226326 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	133,000,000	538,056,498	75,660,810	75,660,810	6,270,204	6,270,204	462,395,688	69,390,606		14.06
22632602 Adquisición De Bienes Y Servicios	380,000,000	158,056,498		133,000,000	133,000,000	538,056,498	75,660,810	75,660,810	6,270,204	6,270,204	462,395,688	69,390,606		14.06
2263260202 Adquisiciones Diferentes De Activos	380,000,000	158,056,498		133,000,000	133,000,000	538,056,498	75,660,810	75,660,810	6,270,204	6,270,204	462,395,688	69,390,606		14.06
226326020201 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	133,000,000	538,056,498	75,660,810	75,660,810	6,270,204	6,270,204	462,395,688	69,390,606		14.06
22632602020102 Productos Alimenticios Bebidas Y Tab;	180,000,000	60,000,000				240,000,000	69,600,000	69,600,000	2,160,000	2,160,000	170,400,000			29.00
2263260202010203 Productos De Molinería Almidones	120,000,000	60,000,000				180,000,000	32,160,000	32,160,000	2,160,000	2,160,000	147,840,000			17.87
2263260202010204 Bebidas	60,000,000					60,000,000	37,440,000	37,440,000			22,560,000			62.40
22632602020103 Otros Bienes Transportables (excepto	200,000,000	98,056,498		133,000,000	133,000,000	298,056,498	6,060,810	6,060,810	4,110,204	4,110,204	291,995,688	1,950,606		2.03
2263260202010302 Pasta O Pulpa Papel Y Productos De	200,000,000	98,056,498				165,056,498	6,060,810	6,060,810	4,110,204	4,110,204	158,995,688	1,950,606		3.67
2263260202010308 Otros Bienes Transportables N.C.P				133,000,000		133,000,000					133,000,000			
226327 Impresos Y Publicaciones	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57
22632702 Adquisición De Bienes Y Servicios	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57
2263270202 Adquisiciones Diferentes De Activos	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57
226327020202 Adquisición De Servicios	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57
22632702020208 Servicios Prestados A Las Empresas Y S	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57
2263270202020809 Otros Servicios De Fabricación; Ser	50,000,000	55,000,000				105,000,000	102,961,639	90,900,000	32,982,750		2,038,361	12,061,639	57,917,250	86.57



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
226331 Viaticos Y Gastos De Viaje	80,000,000	35,000,000				115,000,000	78,582,205	78,582,205	27,101,875	24,728,293	36,417,795	51,480,330	68.33	
22633102 Adquisición De Bienes Y Servicios	80,000,000	35,000,000				115,000,000	78,582,205	78,582,205	27,101,875	24,728,293	36,417,795	51,480,330	68.33	
2263310202 Adquisiciones Diferentes De Activos	80,000,000	35,000,000				115,000,000	78,582,205	78,582,205	27,101,875	24,728,293	36,417,795	51,480,330	68.33	
226331020202 Adquisición De Servicios	80,000,000	35,000,000				115,000,000	78,582,205	78,582,205	27,101,875	24,728,293	36,417,795	51,480,330	68.33	
22633102020206 Servicios De Alojamiento; Servicios De	80,000,000	35,000,000				115,000,000	78,582,205	78,582,205	27,101,875	24,728,293	36,417,795	51,480,330	68.33	
2263310202020603 Alojamiento; Servicios De Suminist	40,000,000	20,000,000				60,000,000	40,631,844	40,631,844	16,289,625	14,326,043	19,368,156	24,342,219	67.72	
2263310202020604 Servicios De Transporte De Pasajero	40,000,000	15,000,000				55,000,000	37,950,361	37,950,361	10,812,250	10,402,250	17,049,639	27,138,111	69.00	
226335 Seguros	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
22633502 Adquisición De Bienes Y Servicios	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
2263350202 Adquisiciones Diferentes De Activos	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
226335020202 Adquisición De Servicios	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
22633502020207 Servicios Financieros Y Servicios Cone	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
2263350202020701 Servicios Financieros Y Servicios Co	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
226335020202070103 Servicios De Seguros Y Pensiones	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
22633502020207010305 Otros Servicios De Seguros Di	300,000,000					300,000,000	215,349,277	196,630,949	507,180	507,180	84,650,723	18,718,328	196,123,769	65.54
2263350202020701030504 Servicios De Seguros Contra	200,000,000					200,000,000	162,561,758	162,561,758			37,438,242		162,561,758	81.28
2263350202020701030506 Servicios De Seguro De Cum	70,000,000					70,000,000	34,069,191	34,069,191	507,180	507,180	35,930,809		33,562,011	48.67
2263350202020701030507 Servicios De Seguro Obliga	30,000,000					30,000,000	18,718,328				11,281,672	18,718,328		
226336 Servicios Publicos	950,000,000	155,000,000		60,000,000	60,000,000	1,105,000,000	652,820,763	652,820,763	631,765,559	623,673,536	452,179,237	21,055,204	59.08	
22633602 Adquisición De Bienes Y Servicios	950,000,000	155,000,000		60,000,000	60,000,000	1,105,000,000	652,820,763	652,820,763	631,765,559	623,673,536	452,179,237	21,055,204	59.08	
2263360202 Adquisiciones Diferentes De Activos	950,000,000	155,000,000		60,000,000	60,000,000	1,105,000,000	652,820,763	652,820,763	631,765,559	623,673,536	452,179,237	21,055,204	59.08	
226336020202 Adquisición De Servicios	950,000,000	155,000,000		60,000,000	60,000,000	1,105,000,000	652,820,763	652,820,763	631,765,559	623,673,536	452,179,237	21,055,204	59.08	
22633602020206 Servicios De Alojamiento; Servicios De	900,000,000	100,000,000				940,000,000	540,917,530	540,917,530	519,862,330	512,241,957	399,082,470	21,055,200	57.54	
2263360202020609 Servicios De Distribución De Electri	900,000,000	100,000,000				940,000,000	540,917,530	540,917,530	519,862,330	512,241,957	399,082,470	21,055,200	57.54	
226336020202060901 Servicios De Distribución De Elec	600,000,000	100,000,000		60,000,000		640,000,000	503,520,498	503,520,498	482,465,298	482,427,433	136,479,502		21,055,200	78.68
226336020202060902 Servicios De Distribución De Aqu	300,000,000					300,000,000	37,397,032	37,397,032	37,397,032	29,814,524	262,602,968			12.47
22633602020208 Servicios Prestados A Las Empresas Y S	50,000,000	50,000,000		60,000,000		160,000,000	110,959,933	110,959,933	110,959,929	110,959,929	49,040,067	4	69.35	
2263360202020804 Servicios De Telecomunicaciones Tr	50,000,000	50,000,000		60,000,000		160,000,000	110,959,933	110,959,933	110,959,929	110,959,929	49,040,067	4	69.35	
226336020202080401 Servicios De Telefonía Y Otras Tele	50,000,000	50,000,000		60,000,000		160,000,000	110,959,933	110,959,933	110,959,929	110,959,929	49,040,067	4	69.35	
22633602020209 Servicios Para La Comunidad, Sociales		5,000,000				5,000,000	943,300	943,300	943,300	471,650	4,056,700			18.87
2263360202020904 Servicios De Alcantarillado, Recolect		5,000,000				5,000,000	943,300	943,300	943,300	471,650	4,056,700			18.87
226336020202090401 Servicios De Alcantarillado, Reco		5,000,000				5,000,000	943,300	943,300	943,300	471,650	4,056,700			18.87
226337 Gastos De Vehiculo Y Combustible	105,000,000	20,000,000				125,000,000	49,997,903	49,997,903	5,901,882	5,901,882	75,002,097	44,096,021	40.00	
22633702 Adquisición De Bienes Y Servicios	105,000,000	20,000,000				125,000,000	49,997,903	49,997,903	5,901,882	5,901,882	75,002,097	44,096,021	40.00	
2263370202 Adquisiciones Diferentes De Activos	105,000,000	20,000,000				125,000,000	49,997,903	49,997,903	5,901,882	5,901,882	75,002,097	44,096,021	40.00	
226337020201 Materiales Y Suministros	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	4,901,882	4,901,882	6,002,097	44,096,021	89.09	
22633702020103 Otros Bienes Transportables (excepto	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	4,901,882	4,901,882	6,002,097	44,096,021	89.09	
2263370202010303 Productos De Hornos De Coque; Pr	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	4,901,882	4,901,882	6,002,097	44,096,021	89.09	
226337020202 Adquisición De Servicios	55,000,000	15,000,000				70,000,000	1,000,000	1,000,000	1,000,000	1,000,000	69,000,000		1.43	
22633702020208 Servicios Prestados A Las Empresas Y S	55,000,000	15,000,000				70,000,000	1,000,000	1,000,000	1,000,000	1,000,000	69,000,000		1.43	
2263370202020807 Servicios De Mantenimiento Repar	55,000,000	15,000,000				70,000,000	1,000,000	1,000,000	1,000,000	1,000,000	69,000,000		1.43	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
226338 Arrendamientos	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
226338020202 Adquisición De Servicios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506			4,933,924	41,310,570	90.13
226339 Impuestos. Tasas Y Multas	250,000,000			20,000,000	20,000,000	250,000,000	183,952,328	183,952,328	183,462,101	183,462,101		66,047,672	490,227	73.58
22633908 Gastos Por Tributos Multas Sanciones E Inter	250,000,000			20,000,000	20,000,000	250,000,000	183,952,328	183,952,328	183,462,101	183,462,101		66,047,672	490,227	73.58
2263390801 Impuestos	250,000,000			10,000,000	20,000,000	240,000,000	181,618,598	181,618,598	181,561,498	181,561,498		58,381,402	57,100	75.67
226339080102 Impuestos Territoriales	250,000,000			10,000,000	20,000,000	240,000,000	181,618,598	181,618,598	181,561,498	181,561,498		58,381,402	57,100	75.67
22633908010201 Impuesto Predial Y Sobretasa Ambient	230,000,000				20,000,000	210,000,000	176,884,945	176,884,945	176,884,945	176,884,945		33,115,055		84.23
2263390801020101 Impuesto Predial Y Sobretasa Ambie	230,000,000				20,000,000	210,000,000	176,884,945	176,884,945	176,884,945	176,884,945		33,115,055		84.23
22633908010203 Impuesto De Registro				10,000,000		10,000,000	57,100	57,100				9,942,900	57,100	0.57
2263390801020301 Impuesto De Registro				10,000,000		10,000,000	57,100	57,100				9,942,900	57,100	0.57
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553		15,323,447		23.38
2263390801020401 Impuesto Sobre Vehículos Automo	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553		15,323,447		23.38
2263390803 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,333,730	2,333,730	1,900,603	1,900,603		7,666,270	433,127	23.34
226339080301 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,333,730	2,333,730	1,900,603	1,900,603		7,666,270	433,127	23.34
22633908030101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,333,730	2,333,730	1,900,603	1,900,603		7,666,270	433,127	23.34
2263390803010101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,333,730	2,333,730	1,900,603	1,900,603		7,666,270	433,127	23.34
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
226340020202 Adquisición De Servicios	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	208,150	208,150	204,850	204,850		4,791,850	3,300	4.16
226341 Varios E Imprevistos	1,000					1,000						1,000		
22634102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
2263410202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
226341020201 Materiales Y Suministros	1,000					1,000						1,000		
22634102020102 Productos Alimenticios Bebidas Y Tab:	1,000					1,000						1,000		
2263410202010204 Bebidas	1,000					1,000						1,000		
226342 Servicios De Vigilancia. Aseo Y Varios	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
22634202 Adquisición De Bienes Y Servicios	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
2263420202 Adquisiciones Diferentes De Activos	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
226342020202 Adquisición De Servicios	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
22634202020208 Servicios Prestados A Las Empresas Y S	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
2263420202020805 Servicios De Soporte	2,700,000,000	378,553,922				3,078,553,922	3,026,772,515	3,026,772,515	927,307,850	696,230,888		51,781,407	2,099,464,665	98.32
226342020202080502 Servicios De Investigación Y Segu	1,550,000,000	210,488,277				1,760,488,277	1,754,375,951	1,754,375,951	514,629,225	385,971,918		6,112,326	1,239,746,726	99.65
226342020202080503 Servicios De Limpieza	1,150,000,000	168,065,645				1,318,065,645	1,272,396,564	1,272,396,564	412,678,626	310,258,969		45,669,081	859,717,938	96.54
226343 Capacitacion Docentes Y Administrativos	30,000,000					30,000,000						30,000,000		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22634302 Adquisición De Bienes Y Servicios	30,000,000					30,000,000						30,000,000		
2263430202 Adquisiciones Diferentes De Activos	30,000,000					30,000,000						30,000,000		
226343020202 Adquisición De Servicios	30,000,000					30,000,000						30,000,000		
22634302020209 Servicios Para La Comunidad Sociales	30,000,000					30,000,000						30,000,000		
2263430202020902 Servicios De Educación	30,000,000					30,000,000						30,000,000		
226344 Afiliaciones	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
22634403 Transferencias Corrientes	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
2263440302 A Organizaciones Nacionales E Internacio	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
226344030202 Membresias Afiliaciones Y Cuotas De So	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
22634403020201 Membresias Afiliaciones Y Cuotas De	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
2263440302020101 Membresias Afiliaciones Y Cuotas L	40,000,000					40,000,000	35,415,764	35,415,764	35,415,764	34,415,764		4,584,236		88.54
226345 Cofinanciacion	1,000					1,000						1,000		
22634503 Transferencias Corrientes	1,000					1,000						1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000						1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000						1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000						1,000		
226346 Fortalecimiento Institucional	150,000,000					150,000,000	30,000,000	30,000,000	30,000,000	30,000,000		120,000,000		20.00
22634602 Adquisición De Bienes Y Servicios	150,000,000					150,000,000	30,000,000	30,000,000	30,000,000	30,000,000		120,000,000		20.00
2263460202 Adquisiciones Diferentes De Activos	150,000,000					150,000,000	30,000,000	30,000,000	30,000,000	30,000,000		120,000,000		20.00
226346020201 Materiales Y Suministros	30,000,000					30,000,000						30,000,000		
22634602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000						30,000,000		
2263460202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000						30,000,000		
226346020202 Adquisición De Servicios	120,000,000					120,000,000	30,000,000	30,000,000	30,000,000	30,000,000		90,000,000		25.00
22634602020209 Servicios Para La Comunidad Sociales	120,000,000					120,000,000	30,000,000	30,000,000	30,000,000	30,000,000		90,000,000		25.00
2263460202020902 Servicios De Educación	90,000,000					90,000,000	30,000,000	30,000,000	30,000,000	30,000,000		60,000,000		33.33
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000					30,000,000						30,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	220,000,000	175,033,191			33,000,000	395,033,191	164,975,832	164,756,332	137,199,955	123,264,055	230,057,359	219,500	27,556,377	41.71
22634703 Transferencias Corrientes	220,000,000	175,033,191			33,000,000	395,033,191	164,975,832	164,756,332	137,199,955	123,264,055	230,057,359	219,500	27,556,377	41.71
2263470310 Sentencias Y Conciliaciones	220,000,000	175,033,191			33,000,000	395,033,191	164,975,832	164,756,332	137,199,955	123,264,055	230,057,359	219,500	27,556,377	41.71
226347031001 Fallos Nacionales	220,000,000	175,033,191			33,000,000	395,033,191	164,975,832	164,756,332	137,199,955	123,264,055	230,057,359	219,500	27,556,377	41.71
22634703100101 Sentencias	20,000,000				33,000,000	53,000,000	50,631,715	50,631,715	37,370,145	37,370,145	2,368,285		13,261,570	95.53
2263470310010101 Sentencias	20,000,000				33,000,000	53,000,000	50,631,715	50,631,715	37,370,145	37,370,145	2,368,285		13,261,570	95.53
22634703100102 Conciliaciones	200,000,000	175,033,191			33,000,000	342,033,191	114,344,117	114,124,617	99,829,810	85,893,910	227,689,074	219,500	14,294,807	33.37
2263470310010202 Conciliaciones	50,000,000				20,000,000	30,000,000					30,000,000			
2263470310010203 Devoluciones	150,000,000	175,033,191			13,000,000	312,033,191	114,344,117	114,124,617	99,829,810	85,893,910	197,689,074	219,500	14,294,807	36.57
226348 Gastos. Viajes Y Alojamiento Consejeros	6,000,000	4,000,000				10,000,000	3,763,665	3,763,665	3,763,665	3,763,665	6,236,335			37.64
22634802 Adquisición De Bienes Y Servicios	6,000,000	4,000,000				10,000,000	3,763,665	3,763,665	3,763,665	3,763,665	6,236,335			37.64
2263480202 Adquisiciones Diferentes De Activos	6,000,000	4,000,000				10,000,000	3,763,665	3,763,665	3,763,665	3,763,665	6,236,335			37.64
226348020202 Adquisición De Servicios	6,000,000	4,000,000				10,000,000	3,763,665	3,763,665	3,763,665	3,763,665	6,236,335			37.64
22634802020206 Servicios De Alojamiento; Servicios De	6,000,000	4,000,000				10,000,000	3,763,665	3,763,665	3,763,665	3,763,665	6,236,335			37.64
2263480202020603 Alojamiento; Servicios De Suminist	5,500,000	2,000,000				7,500,000	3,363,665	3,363,665	3,363,665	3,363,665	4,136,335			44.85



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263480202020604 Servicios De Transporte De Pasajero	500,000	2,000,000				2,500,000	400,000	400,000	400,000	400,000	2,100,000			16.00
226349 Intereses Y Gastos Financieros	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
22634902 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
2263490202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
226349020202 Adquisición De Servicios	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
22634902020207 Servicios Financieros Y Servicios Cone	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
2263490202020701 Servicios Financieros Y Servicios Co	40,000,000					40,000,000	20,596,933	20,596,933			19,403,067	20,596,933		51.49
226350 Gastos De Adecuaciones Y Reparaciones Meno	10,000,000					10,000,000					10,000,000			
22635002 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2263500202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
226350020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22635002020205 Servicios De La Construcción	10,000,000					10,000,000					10,000,000			
2263500202020504 Servicios De Construcción	10,000,000					10,000,000					10,000,000			
226351 Gastos De Seguridad Y Salud En El Trabajo	10,000,000					10,000,000					10,000,000			
22635102 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2263510202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
226351020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22635102020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000					10,000,000			
2263510202020803 Otros Servicios Profesionales Cient	10,000,000					10,000,000					10,000,000			
226352 Pasivo Exigible Vigencia Expirada	1,000					1,000					1,000			
22635202 Adquisición De Bienes Y Servicios	800					800					800			
2263520202 Adquisiciones Diferentes De Activos	800					800					800			
226352020201 Materiales Y Suministros	800					800					800			
22635202020104 Productos Metálicos Y Paquetes De Sc	800					800					800			
2263520202010403 Maquinaria Para Uso General	300					300					300			
2263520202010405 Maquinaria De Oficina Contabilid	300					300					300			
2263520202010406 Maquinaria Y Aparatos Eléctricos	200					200					200			
22635203 Transferencias Corrientes	200					200					200			
2263520310 Sentencias Y Conciliaciones	200					200					200			
226352031001 Fallos Nacionales	200					200					200			
22635203100102 Conciliaciones	200					200					200			
2263520310010202 Conciliaciones	200					200					200			
226353 Recursos Administrados Sue		114,300,000			231,106,969	345,406,969	283,342,903	282,977,340	207,158,150	192,611,150	62,064,066	365,563	75,819,190	81.93
22635302 Adquisición De Bienes Y Servicios		114,300,000			231,106,969	345,406,969	283,342,903	282,977,340	207,158,150	192,611,150	62,064,066	365,563	75,819,190	81.93
2263530202 Adquisición Diferentes De Activos		114,300,000			231,106,969	345,406,969	283,342,903	282,977,340	207,158,150	192,611,150	62,064,066	365,563	75,819,190	81.93
226353020201 Materiales Y Suministros		57,000,000				57,000,000	28,488,903	28,304,150	28,304,150	28,304,150	28,511,097	184,753		49.66
22635302020103 Otros Bienes Transportables		57,000,000				57,000,000	28,488,903	28,304,150	28,304,150	28,304,150	28,511,097	184,753		49.66
2263530202010302 Pasta O Pulpa, Papel, Productos...		35,000,000				35,000,000	18,488,903	18,304,150	18,304,150	18,304,150	16,511,097	184,753		52.30
2263530202010306 Productos De Caucho Y Plastico		22,000,000				22,000,000	10,000,000	10,000,000	10,000,000	10,000,000	12,000,000			45.45
226353020202 Adquisición De Servicios		57,300,000			231,106,969	288,406,969	254,854,000	254,673,190	178,854,000	164,307,000	33,552,969	180,810	75,819,190	88.30
22635302020206 Servicios De Alojamiento		57,300,000			231,106,969	288,406,969	254,854,000	254,673,190	178,854,000	164,307,000	33,552,969	180,810	75,819,190	88.30



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263530202020603 Alojamiento; Servicios De Suminist		57,300,000		151,106,969		208,406,969	178,854,000	178,854,000	178,854,000	164,307,000	29,552,969			85.82
2263530202020604 Servicios De Transporte De Pasajero				80,000,000		80,000,000	76,000,000	75,819,190			4,000,000	180,810	75,819,190	94.77
2266 Division De Bienestar Social Universitario	395,000,000	323,745,687		4,000,000	4,000,000	718,745,687	394,069,006	393,867,006	382,907,006	382,907,006	324,676,681	202,000	10,960,000	54.80
226653 Gastos De Bienestar	170,000,000	30,000,000		4,000,000	4,000,000	200,000,000	27,660,000	27,458,000	16,498,000	16,498,000	172,340,000	202,000	10,960,000	13.73
22665302 Adquisición De Bienes Y Servicios	120,000,000	20,000,000				140,000,000	16,660,000	16,458,000	10,498,000	10,498,000	123,340,000	202,000	5,960,000	11.76
2266530201 Adquisición De Activos No Financieros	50,000,000					50,000,000					50,000,000			
226653020101 Activos Fijos	50,000,000					50,000,000					50,000,000			
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000					50,000,000			
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000					50,000,000			
2266530202 Adquisiciones Diferentes De Activos	70,000,000	20,000,000				90,000,000	16,660,000	16,458,000	10,498,000	10,498,000	73,340,000	202,000	5,960,000	18.29
226653020202 Adquisición De Servicios	70,000,000	20,000,000				90,000,000	16,660,000	16,458,000	10,498,000	10,498,000	73,340,000	202,000	5,960,000	18.29
22665302020206 Servicios De Alojamiento; Servicios De	20,000,000	10,000,000				30,000,000					30,000,000			
2266530202020603 Alojamiento; Servicios De Suminist		10,000,000				10,000,000					10,000,000			
2266530202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000					20,000,000			
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	10,700,000	10,498,000	10,498,000	10,498,000	39,300,000	202,000		21.00
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000					50,000,000	10,700,000	10,498,000	10,498,000	10,498,000	39,300,000	202,000		21.00
22665302020209 Servicios Para La Comunidad, Sociales		10,000,000				10,000,000	5,960,000	5,960,000			4,040,000		5,960,000	59.60
2266530202020906 Servicios De Esparcimiento, Cultur:		10,000,000				10,000,000	5,960,000	5,960,000			4,040,000		5,960,000	59.60
22665303 Transferencias Corrientes	50,000,000				4,000,000	46,000,000					46,000,000			
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000				4,000,000	46,000,000					46,000,000			
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000				4,000,000	46,000,000					46,000,000			
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000				4,000,000	46,000,000					46,000,000			
2266530312010101 Apoyos Socioeconomicos A Estudi	50,000,000				4,000,000	46,000,000					46,000,000			
22665304 Prestaciones Sociales		10,000,000		4,000,000		14,000,000	11,000,000	11,000,000	6,000,000	6,000,000	3,000,000		5,000,000	78.57
2266530402 Prestaciones Sociales Relacionadas Con El		10,000,000		4,000,000		14,000,000	11,000,000	11,000,000	6,000,000	6,000,000	3,000,000		5,000,000	78.57
226653040205 Auxilios Funerarios		10,000,000		4,000,000		14,000,000	11,000,000	11,000,000	6,000,000	6,000,000	3,000,000		5,000,000	78.57
22665304020501 Auxilios Funerarios		10,000,000		4,000,000		14,000,000	11,000,000	11,000,000	6,000,000	6,000,000	3,000,000		5,000,000	78.57
226654 Bonificación De Bienestar	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
22665401 Gastos De Personal	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
2266540101 Planta De Personal Permanente	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
226654010103 Remuneraciones No Constitutivas De F:	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
22665401010305 Quinquenios	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
2266540101030501 Quinquenios	225,000,000	293,745,687				518,745,687	366,409,006	366,409,006	366,409,006	366,409,006	152,336,681			70.63
2269 Centro De Diagnostico Medico	55,000,000	85,000,000				140,000,000	51,422,000	51,422,000	51,422,000	51,422,000	88,578,000			36.73
226926 Materiales Y Suministros	55,000,000	85,000,000				140,000,000	51,422,000	51,422,000	51,422,000	51,422,000	88,578,000			36.73
22692602 Adquisición De Bienes Y Servicios	55,000,000	85,000,000				140,000,000	51,422,000	51,422,000	51,422,000	51,422,000	88,578,000			36.73
2269260202 Adquisiciones Diferentes De Activos	55,000,000	85,000,000				140,000,000	51,422,000	51,422,000	51,422,000	51,422,000	88,578,000			36.73
226926020201 Materiales Y Suministros	55,000,000	85,000,000				140,000,000	51,422,000	51,422,000	51,422,000	51,422,000	88,578,000			36.73
22692602020102 Productos Alimenticios Bebidas Y Tab:	15,000,000	10,000,000				25,000,000					25,000,000			
2269260202010207 Artículos Textiles (excepto Prendas I	15,000,000	10,000,000				25,000,000					25,000,000			
22692602020103 Otros Bienes Transportables (excepto	40,000,000	75,000,000				115,000,000	51,422,000	51,422,000	51,422,000	51,422,000	63,578,000			44.71



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2269260202010304	Químicos Básicos	30,000,000	30,000,000			60,000,000	21,422,000	21,422,000	21,422,000	21,422,000	38,578,000		35.70
2269260202010306	Productos De Caucho Y Plástico	10,000,000	45,000,000			55,000,000	30,000,000	30,000,000	30,000,000	30,000,000	25,000,000		54.55
23	Transferencia	5,654,147,939	2,922,966,160			8,577,114,099	4,383,513,488	4,383,513,488	4,335,376,538	3,503,762,663	4,193,600,611	48,136,950	51.11
2365	Division Financiera	5,654,147,939	2,922,966,160			8,577,114,099	4,383,513,488	4,383,513,488	4,335,376,538	3,503,762,663	4,193,600,611	48,136,950	51.11
236555	Prevision Social	4,359,146,939	1,634,150,432			5,993,297,371	3,189,412,588	3,189,412,588	3,189,412,588	2,564,661,213	2,803,884,783		53.22
23655501	Gastos De Personal	4,359,146,939	1,634,150,432			5,993,297,371	3,189,412,588	3,189,412,588	3,189,412,588	2,564,661,213	2,803,884,783		53.22
2365550101	Planta De Personal Permanente	4,359,146,939	1,634,150,432			5,993,297,371	3,189,412,588	3,189,412,588	3,189,412,588	2,564,661,213	2,803,884,783		53.22
236555010102	Contribuciones Inherentes A La Nómina	4,359,146,939	1,634,150,432			5,993,297,371	3,189,412,588	3,189,412,588	3,189,412,588	2,564,661,213	2,803,884,783		53.22
23655501010201	Pensiones	2,759,146,939	726,449,092			3,485,596,031	1,777,394,644	1,777,394,644	1,777,394,644	1,428,293,311	1,708,201,387		50.99
2365550101020101	Pensiones	2,759,146,939	726,449,092			3,485,596,031	1,777,394,644	1,777,394,644	1,777,394,644	1,428,293,311	1,708,201,387		50.99
23655501010202	Salud	1,500,000,000	757,701,340			2,257,701,340	1,284,778,044	1,284,778,044	1,284,778,044	1,032,870,502	972,923,296		56.91
2365550101020201	Salud	1,500,000,000	757,701,340			2,257,701,340	1,284,778,044	1,284,778,044	1,284,778,044	1,032,870,502	972,923,296		56.91
23655501010205	Aportes Generales Al Sistema De Ries	100,000,000	150,000,000			250,000,000	127,239,900	127,239,900	127,239,900	103,497,400	122,760,100		50.90
2365550101020501	Aportes Generales Al Sistema De Ri	100,000,000	150,000,000			250,000,000	127,239,900	127,239,900	127,239,900	103,497,400	122,760,100		50.90
236556	Cesantias Y Feav	20,000,000	538,815,728			558,815,728					558,815,728		
23655607	Disminución De Pasivos	20,000,000	538,815,728			558,815,728					558,815,728		
2365560701	Cesantías	20,000,000	538,815,728			558,815,728					558,815,728		
236556070102	Cesantías Parciales	20,000,000	538,815,728			558,815,728					558,815,728		
23655607010201	Cesantías Parciales	20,000,000	538,815,728			558,815,728					558,815,728		
2365560701020101	Cesantías Parciales	20,000,000	538,815,728			558,815,728					558,815,728		
236557	Compensacion Familiar	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
23655701	Gastos De Personal	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
2365570101	Planta De Personal Permanente	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
236557010102	Contribuciones Inherentes A La Nómina	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
23655701010204	Cajas De Compensación Familiar	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
2365570101020401	Cajas De Compensación Familiar	650,000,000	300,000,000			950,000,000	572,283,000	572,283,000	572,283,000	454,081,600	377,717,000		60.24
236558	Fondo De Solidaridad	1,000				1,000					1,000		
23655801	Fondo Solidaridad	1,000				1,000					1,000		
236559	Revisorias	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
23655908	Gastos Por Tributos Multas Sanciones E Inter	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
2365590804	Contribuciones	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
236559080401	Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
23655908040101	Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
2365590804010101	Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000			295,000,000	192,547,800	192,547,800	144,410,850	144,410,850	102,452,200	48,136,950	65.27
236560	Instituto Colombiano De Bienestar Familiar	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
23656001	Gastos De Personal	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
2365600101	Planta De Personal Permanente	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
236560010102	Contribuciones Inherentes A La Nómina	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
23656001010206	Aportes Al Icbf	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
2365600101020601	Aportes Al Icbf	480,000,000	300,000,000			780,000,000	429,270,100	429,270,100	429,270,100	340,609,000	350,729,900		55.03
24	Servicios De La Deuda	6,000				6,000					6,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2465 Division Financiera	6,000					6,000						6,000			
246561 Amortizacion Deuda Publica Interna	1,000					1,000						1,000			
24656110 Servicio De La Deuda Pública Interna	1,000					1,000						1,000			
2465611001 Principal	1,000					1,000						1,000			
246561100102 Préstamos	1,000					1,000						1,000			
24656110010202 Entidades Financieras	1,000					1,000						1,000			
2465611001020201 Banca Comercial	1,000					1,000						1,000			
246562 Intereses	1,000					1,000						1,000			
24656210 Servicio De La Deuda Pública Interna	1,000					1,000						1,000			
2465621002 Intereses	1,000					1,000						1,000			
246562100202 Préstamos	1,000					1,000						1,000			
24656210020202 Entidades Financieras	1,000					1,000						1,000			
2465621002020201 Banca Comercial	1,000					1,000						1,000			
246563 Comisiones	1,000					1,000						1,000			
24656310 Servicio De La Deuda Pública Interna	1,000					1,000						1,000			
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000			
246563100302 Préstamos	1,000					1,000						1,000			
24656310030201 Entidades Financieras	1,000					1,000						1,000			
2465631003020101 Banca Comercial	1,000					1,000						1,000			
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000			
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000			
2465640901 Principal	1,000					1,000						1,000			
246564090102 Préstamos	1,000					1,000						1,000			
24656409010201 Banca Comercial	1,000					1,000						1,000			
2465640901020101 Banca Comercial	1,000					1,000						1,000			
246565 Intereses	1,000					1,000						1,000			
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000			
2465650902 Intereses	1,000					1,000						1,000			
246565090202 Préstamos	1,000					1,000						1,000			
24656509020201 Banca Comercial	1,000					1,000						1,000			
2465650902020101 Banca Comercial	1,000					1,000						1,000			
246566 Comisiones	1,000					1,000						1,000			
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000			
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000			
246566090302 Préstamos	1,000					1,000						1,000			
24656609030201 Banca Comercial	1,000					1,000						1,000			
2465660903020101 Banca Comercial	1,000					1,000						1,000			
25 Convenios Y Contratos Interadministrativos	7,000	2,755,181,792				240,745,569	2,514,443,223	1,466,110,965	1,459,040,640	815,778,304	815,778,304	1,048,332,258	7,070,325	643,262,336	58.03
2563 Vicerrectoria Administrativa	7,000	2,755,181,792				240,745,569	2,514,443,223	1,466,110,965	1,459,040,640	815,778,304	815,778,304	1,048,332,258	7,070,325	643,262,336	58.03
256367 Academicos	2,000					2,000						2,000			
25636703 Transferencias Corrientes	2,000					2,000						2,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	5,000	2,755,181,792			240,745,569	2,514,441,223	1,466,110,965	1,459,040,640	815,778,304	815,778,304	1,048,330,258	7,070,325	643,262,336	58.03
25636801 Investigacion	1,000	1,277,693,965				1,277,694,965	1,161,330,108	1,161,330,108	787,867,772	787,867,772	116,364,857		373,462,336	90.89
2563680101 Investigaciones Biomedicas		879,431,437				879,431,437	878,300,512	878,300,512	718,899,206	718,899,206	1,130,925		159,401,306	99.87
256368010102 Adquisición De Bienes Y Servicios		879,431,437				879,431,437	878,300,512	878,300,512	718,899,206	718,899,206	1,130,925		159,401,306	99.87
25636801010202 Adquisiciones Diferentes De Activos		879,431,437				879,431,437	878,300,512	878,300,512	718,899,206	718,899,206	1,130,925		159,401,306	99.87
2563680101020202 Adquisición De Servicios		879,431,437				879,431,437	878,300,512	878,300,512	718,899,206	718,899,206	1,130,925		159,401,306	99.87
256368010102020205 Servicio De Construccion		650,660,768				650,660,768	650,660,768	650,660,768	650,660,768	650,660,768				100.00
25636801010202020504 Servicio De Construccion		650,660,768				650,660,768	650,660,768	650,660,768	650,660,768	650,660,768				100.00
2563680101020202050401 Construccion De Infrastru		650,660,768				650,660,768	650,660,768	650,660,768	650,660,768	650,660,768				100.00
256368010102020208 Servicios Prestados A Las Empres		228,770,669				228,770,669	227,639,744	227,639,744	68,238,438	68,238,438	1,130,925		159,401,306	99.51
25636801010202020801 Servicios De Investigación Y De		228,770,669				228,770,669	227,639,744	227,639,744	68,238,438	68,238,438	1,130,925		159,401,306	99.51
2563680102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368010202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636801020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680102020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368010202020801 Servicios De Investigaciñ Y Desa	1,000					1,000						1,000		
2563680103 Proyecto De Ficorremediación		54,198,953				54,198,953	17,968,566	17,968,566	17,968,566	17,968,566		36,230,387		33.15
256368010302 Adquisición De Bienes Y Servicios		54,198,953				54,198,953	17,968,566	17,968,566	17,968,566	17,968,566		36,230,387		33.15
25636801030202 Adquisiciones Diferentes De Activos		54,198,953				54,198,953	17,968,566	17,968,566	17,968,566	17,968,566		36,230,387		33.15
2563680103020202 Adquisición De Servicios		54,198,953				54,198,953	17,968,566	17,968,566	17,968,566	17,968,566		36,230,387		33.15
256368010302020208 Servicios Prestados A Las Empres		54,198,953				54,198,953	17,968,566	17,968,566	17,968,566	17,968,566		36,230,387		33.15
25636801030202020801 Servicios De Investigaciñ Y De		37,968,566				37,968,566	17,968,566	17,968,566	17,968,566	17,968,566		20,000,000		47.32
25636801030202020803 Otros Servicios Profesionales		16,230,387				16,230,387						16,230,387		
2563680104 Técnicas De Resilencia		197,324,959				197,324,959	169,061,030	169,061,030				28,263,929	169,061,030	85.68
256368010402 Adquisición De Bienes Y Servicios		197,324,959				197,324,959	169,061,030	169,061,030				28,263,929	169,061,030	85.68
25636801040201 Adquisicion De Activos No Financier		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
2563680104020101 Activos Fijos		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
256368010402010104 Maquinaria Y Equipos		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
25636801040201010403 Maquinaria De Uso General		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
25636801040202 Adquisiciones Diferentes De Activos		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
2563680104020202 Adquisición De Servicios		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
256368010402020208 Servicios Prestados A Las Empres		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
25636801040202020801 Servicios De Investigaciñ Y De		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
2563680105 Fiduprevisora		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000		100.00
256368010502 Adquisición De Bienes Y Servicios		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000		100.00
25636801050202 Adquisiciones Diferentes De Activos		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000		100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680105020202 Adquisición De Servicios		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000	100.00	
256368010502020208 Servicios Prestados A Las Empres		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000	100.00	
25636801050202020801 Servicios De Investigaci		96,000,000				96,000,000	96,000,000	96,000,000	51,000,000	51,000,000		45,000,000	100.00	
2563680106 Desarrollo Productos Biotecnologicos		36,791,673				36,791,673					36,791,673			
256368010602 Adquisición De Bienes Y Servicios		36,791,673				36,791,673					36,791,673			
25636801060201 Adquisicion De Activos No Financierc		36,791,673				36,791,673					36,791,673			
2563680106020101 Activos Fijos		36,791,673				36,791,673					36,791,673			
256368010602010104 Maquinaria Y Equipos		36,791,673				36,791,673					36,791,673			
25636801060201010403 Maquinaria De Uso General		36,791,673				36,791,673					36,791,673			
2563680107 Acuerdo De Entendimiento Universidad D		207,610				207,610					207,610			
256368010702 Adquisición De Bienes Y Servicios		207,610				207,610					207,610			
25636801070202 Adquisiciones Diferentes De Activos		207,610				207,610					207,610			
2563680107020202 Adquisición De Servicios		207,610				207,610					207,610			
256368010702020208 Servicios Prestados A Las Empres		207,610				207,610					207,610			
25636801070202020801 Servicios De Investigaci		207,610				207,610					207,610			
2563680108 Convenio Especial De Cooperacion Tecnici		13,739,333				13,739,333					13,739,333			
256368010802 Adquisición De Bienes Y Servicios		13,739,333				13,739,333					13,739,333			
25636801080202 Adquisiciones Diferentes De Activos		13,739,333				13,739,333					13,739,333			
2563680108020202 Adquisición De Servicios		13,739,333				13,739,333					13,739,333			
256368010802020208 Servicios Prestados A Las Empres		13,739,333				13,739,333					13,739,333			
25636801080202020801 Servicios De Investigaci		13,739,333				13,739,333					13,739,333			
25636802 Asesorias Y Consultorias	1,500					1,500					1,500			
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500					1,500			
256368020202 Adquisiciones Diferentes De Activos	1,500					1,500					1,500			
25636802020202 Adquisición De Servicios	1,500					1,500					1,500			
2563680202020208 Servicios Prestados A Las Empresas	1,500					1,500					1,500			
256368020202020803 Otros Servicios Profesionales Cie	1,500					1,500					1,500			
25636803 Por Liquidar O Inactivos	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
2563680302 Adquisición De Bienes Y Servicios	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
256368030202 Adquisiciones Diferentes De Activos	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
25636803020202 Adquisición De Servicios	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
2563680302020208 Servicios Prestados A Las Empresas	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
256368030202020803 Otros Servicios Profesionales Cie	1,500	644,426,800			240,745,569	403,682,731					403,682,731			
25636803020202080301 Convenios Vigencias Anterior	1,000	644,426,800			240,745,569	403,682,231					403,682,231			
25636803020202080302 Pasivo Exigible Vigencia Expir	500					500					500			
25636804 Contratacion	1,000	61,244,413				61,245,413	9,670,325	2,600,000			51,575,088	7,070,325	2,600,000	4.25
2563680401 Contrapartida Desarrollo Productos Biote		642,013				642,013					642,013			
256368040102 Adquisición De Bienes Y Servicios		642,013				642,013					642,013			
25636804010202 Adquisiciones Diferentes De Activos		642,013				642,013					642,013			
2563680401020202 Adquisición De Servicios		642,013				642,013					642,013			
256368040102020208 Servicios Prestados A Las Empres		642,013				642,013					642,013			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items and their financial details.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2563680502 Convenio Interadministrativo De Coopera		12,393,408				12,393,408						12,393,408			
256368050202 Adquisición De Bienes Y Servicios		12,393,408				12,393,408						12,393,408			
25636805020202 Adquisiciones Diferentes De Activos		12,393,408				12,393,408						12,393,408			
2563680502020201 Materiales Y Suministros		6,393,408				6,393,408						6,393,408			
256368050202020103 Otros Bienes Transportables		6,393,408				6,393,408						6,393,408			
25636805020202010306 Productos De Caucho Y Plástic		6,393,408				6,393,408						6,393,408			
2563680502020202 Adquisición De Servicios		6,000,000				6,000,000						6,000,000			
256368050202020208 Servicios Prestados A Las Empres		6,000,000				6,000,000						6,000,000			
25636805020202020801 Servicios De Investigación Y De		6,000,000				6,000,000						6,000,000			
2563680503 Pnud Escalando Las Practicas De Gestion I		525,183,427				525,183,427	267,200,000	267,200,000				257,983,427	267,200,000	50.88	
256368050302 Adquisición De Bienes Y Servicios		525,183,427				525,183,427	267,200,000	267,200,000				257,983,427	267,200,000	50.88	
25636805030201 Adquisicion De Activos No Financierc		7,353,000				7,353,000						7,353,000			
2563680503020101 Activos Fijos		7,353,000				7,353,000						7,353,000			
256368050302010104 Maquinaria Y Equipos		7,353,000				7,353,000						7,353,000			
25636805030201010405 Maquinaria De Oficina, Conta		7,353,000				7,353,000						7,353,000			
25636805030202 Adquisiciones Diferentes De Activos		517,830,427				517,830,427	267,200,000	267,200,000				250,630,427	267,200,000	51.60	
2563680503020201 Materiales Y Suministros		18,649,180				18,649,180						18,649,180			
256368050302020103 Otros Bienes Transportables		18,649,180				18,649,180						18,649,180			
25636805030202010302 Pasta O Pulpa, Papel Y Product		2,949,000				2,949,000						2,949,000			
25636805030202010306 Productos De Caucho Y Plástic		5,576,500				5,576,500						5,576,500			
25636805030202010308 Otros Bienes Transportables N		10,123,680				10,123,680						10,123,680			
2563680503020201030801 Muebles		10,123,680				10,123,680						10,123,680			
2563680503020202 Adquisición De Servicios		499,181,247				499,181,247	267,200,000	267,200,000				231,981,247	267,200,000	53.53	
256368050302020206 Servicios De Alojamiento; Servi		129,940,000				129,940,000						129,940,000			
25636805030202020603 Alojamiento; Servicios De Sum		64,970,000				64,970,000						64,970,000			
25636805030202020604 Servicios De Transporte De Pas;		64,970,000				64,970,000						64,970,000			
256368050302020208 Servicios Prestados A Las Empres		369,241,247				369,241,247	267,200,000	267,200,000				102,041,247	267,200,000	72.36	
25636805030202020803 Otros Servicios Profesionales,		369,241,247				369,241,247	267,200,000	267,200,000				102,041,247	267,200,000	72.36	
2563680503020202080303 Servicios De Ingeniería		369,241,247				369,241,247	267,200,000	267,200,000				102,041,247	267,200,000	72.36	
26 Inversion	7,103,319,792	38,383,898,424				45,487,218,216	35,031,262,794	19,615,695,018	3,059,297,738	2,796,972,780	10,455,955,422	15,415,567,776	16,556,397,280	43.12	
2663 Vicerrectoria Administrativa	7,103,319,792	38,383,898,424				18,883,956,625	18,883,956,625	19,615,695,018	3,059,297,738	2,796,972,780	10,455,955,422	15,415,567,776	16,556,397,280	43.12	
266369 Construcción De Infraestructura	1,880,002,000	20,627,986,195				14,615,500,930	7,307,750,465	29,815,738,660	29,592,531,471	14,272,009,717	388,553,278	364,570,018	223,207,189	15,320,521,75413,883,456,439	47.87
26636901 Construcción De Infraestructura Fisica - Esta	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
2663690102 Adquisición De Bienes Y Servicios	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
266369010202 Adquisiciones Diferentes De Activos	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
26636901020202 Adquisición De Servicios	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
2663690102020205 Servicios De Construcción	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
266369010202020504 Servicios De Construcción	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
26636901020202050401 Construcción De Infraestructu	1,880,001,000	3,319,512,191						5,199,513,191	5,182,940,037	1,213,535,713	388,553,278	364,570,018	16,573,154	3,969,404,324 824,982,435	23.34
26636902 Construcción De Infraestructura Fisica - Cree		500						500					500		
2663690202 Adquisición De Bienes Y Servicios		500						500					500		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266369020202 Adquisiciones Diferentes De Activos	500					500						500		
26636902020202 Adquisición De Servicios	500					500						500		
2663690202020205 Servicios De Construcción	500					500						500		
266369020202020504 Servicios De Construcción	500					500						500		
26636902020202050402 Construccion De Infraestructu	500					500						500		
26636903 Construccion De Infraestructura Fisica Ley 15	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
2663690302 Adquisición De Bienes Y Servicios	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
266369030202 Adquisiciones Diferentes De Activos	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
26636903020202 Adquisición De Servicios	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
2663690302020205 Servicios De Construcción	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
266369030202020504 Servicios De Construcción	500	4,250,000,000		7,307,750,465		11,557,750,965	11,351,117,430					206,633,535	11,351,117,430	
26636903020202050403 Servicio De Construccion 1	500			3,207,701,118		3,207,701,618	3,090,664,911					117,036,707	3,090,664,911	
26636903020202050404 Servicios De Construccion 2				4,100,049,347		4,100,049,347	4,100,049,347						4,100,049,347	
26636903020202050405 Servicios De Construccion Pfc		4,250,000,000				4,250,000,000	4,160,403,172					89,596,828	4,160,403,172	
26636904 Construccion De Infraestructura Física Min-c		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
2663690402 Adquisición De Bienes Y Servicios		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266369040202 Adquisiciones Diferentes De Activos		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
26636904020202 Adquisición De Servicios		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
2663690402020205 Servicios De Construccion		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266369040202020504 Servicios De Construccion		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
26636904020202050401 Servicio De Construccion 1				3,207,701,118	3,207,701,118									
26636904020202050402 Servicio De Construccion 2				4,100,049,347	4,100,049,347									
26636904020202050403 Construccion De Infraestructu		13,058,474,004				13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266370 Adecuacion Y Mantenimiento De Bienes M/bl	911,654,646	9,938,964,889		260,000,000	7,567,750,465	3,542,869,070	2,120,498,367	2,115,806,117	1,019,915,721	998,015,721	1,422,370,703	4,692,250	1,095,890,396	59.72
26637001 Adecuacion Y Mantenimiento - Estampilla	911,653,146	2,160,409,424		260,000,000	260,000,000	3,072,062,570	2,049,693,367	2,045,001,117	949,110,721	927,210,721	1,022,369,203	4,692,250	1,095,890,396	66.57
2663700102 Adquisición De Bienes Y Servicios	911,653,146	2,160,409,424		260,000,000	260,000,000	3,072,062,570	2,049,693,367	2,045,001,117	949,110,721	927,210,721	1,022,369,203	4,692,250	1,095,890,396	66.57
266370010202 Adquisiciones Diferentes De Activos	911,653,146	2,160,409,424		260,000,000	260,000,000	3,072,062,570	2,049,693,367	2,045,001,117	949,110,721	927,210,721	1,022,369,203	4,692,250	1,095,890,396	66.57
26637001020202 Adquisición De Servicios	911,653,146	2,160,409,424		260,000,000	260,000,000	3,072,062,570	2,049,693,367	2,045,001,117	949,110,721	927,210,721	1,022,369,203	4,692,250	1,095,890,396	66.57
2663700102020205 Servicios De Construcción	761,653,146	2,012,409,424			260,000,000	2,514,062,570	1,571,835,710	1,571,835,710	814,415,721	814,415,721	942,226,860		757,419,989	62.52
266370010202020504 Servicios De Construcción	761,653,146	2,012,409,424			260,000,000	2,514,062,570	1,571,835,710	1,571,835,710	814,415,721	814,415,721	942,226,860		757,419,989	62.52
2663700102020208 Servicios Prestados A Las Empresas	150,000,000	148,000,000		260,000,000		558,000,000	477,857,657	473,165,407	134,695,000	112,795,000	80,142,343	4,692,250	338,470,407	84.80
266370010202020804 Servicios De Mantenimiento Rep	150,000,000	148,000,000		260,000,000		558,000,000	477,857,657	473,165,407	134,695,000	112,795,000	80,142,343	4,692,250	338,470,407	84.80
26637002 Adecuacion. Mantenimiento Y Reparacion De	500					500						500		
2663700201 Adecuacion Mantenimiento Y Reparacion	500					500						500		
266370020102 Adquisición De Bienes Y Servicios	500					500						500		
26637002010202 Adquisiciones Diferentes De Activos	500					500						500		
2663700201020202 Adquisición De Servicios	500					500						500		
266370020102020205 Servicios De Construcción	250					250						250		
26637002010202020504 Servicios De Construcción	250					250						250		
266370020102020208 Servicios Prestados A Las Empres	250					250						250		
26637002010202020801 Servicios De Mantenimiento R	250					250						250		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
26637003 Adecuacion Recursos Nacion Ley 1873/17	500					500									
2663700301 Adecuacion Recursos Nacion Ley 1873/17-	500					500									
266370030102 Adquisición De Bienes Y Servicios	500					500									
26637003010202 Adquisiciones Diferentes De Activos	500					500									
2663700301020202 Adquisición De Servicios	500					500									
266370030102020205 Servicios De Construcción	250					250									
26637003010202020504 Servicios De Construcción	250					250									
266370030102020208 Servicios Prestados A Las Empres	250					250									
26637003010202020807 Servicios De Mantenimiento R	250					250									
26637004 Adecuacion Recursos Nacion Ley 1955/19	500	7,778,555,465			7,307,750,465	470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500				15.04
2663700401 Adecuacion Recursos Nacion Ley 1955/19	500	7,778,555,465			7,307,750,465	470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500				15.04
266370040102 Adquisición De Bienes Y Servicios	500	7,778,555,465			7,307,750,465	470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500				15.04
26637004010202 Adquisiciones Diferentes De Activos	500	7,778,555,465			7,307,750,465	470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500				15.04
2663700401020202 Adquisición De Servicios	500	7,778,555,465			7,307,750,465	470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500				15.04
266370040102020205 Servicios De Construcción	250	7,707,750,465			7,307,750,465	400,000,250					400,000,250				
26637004010202020504 Servicios De Construcción	250	7,707,750,465			7,307,750,465	400,000,250					400,000,250				
2663700401020202050401 Servicios De Construcción 1		3,207,701,118			3,207,701,118										
2663700401020202050402 Servicios De Construcción 2		4,500,049,347			4,100,049,347	400,000,000					400,000,000				
266370040102020208 Servicios Prestados A Las Empres	250	70,805,000				70,805,250	70,805,000	70,805,000	70,805,000	70,805,000	250				100.00
26637004010202020807 Servicios De Mantenimiento R	250	70,805,000				70,805,250	70,805,000	70,805,000	70,805,000	70,805,000	250				100.00
266371 Dotaciones	760,001,500	3,180,529,824		1,710,162,768	1,368,349,806	4,282,344,286	1,721,018,967	1,654,274,022	654,865,112	654,865,112	2,561,325,319	66,744,945	999,408,910		38.63
26637101 Dotacion Estampilla General	760,000,000	2,202,045,148		1,031,812,962	1,368,349,806	2,625,508,304	1,060,710,175	993,965,230	654,865,112	654,865,112	1,564,798,129	66,744,945	339,100,118		37.86
2663710101 Dotacion Estampilla General	760,000,000	2,202,045,148		1,031,812,962	1,368,349,806	2,625,508,304	1,060,710,175	993,965,230	654,865,112	654,865,112	1,564,798,129	66,744,945	339,100,118		37.86
266371010102 Adquisición De Bienes Y Servicios	760,000,000	2,202,045,148		1,031,812,962	1,368,349,806	2,625,508,304	1,060,710,175	993,965,230	654,865,112	654,865,112	1,564,798,129	66,744,945	339,100,118		37.86
26637101010201 Adquisición De Activos No Financierc	650,000,000	2,102,045,148		600,000,000	1,368,349,806	1,983,695,342	964,689,310	937,216,230	654,865,112	654,865,112	1,019,006,032	27,473,080	282,351,118		47.25
2663710101020101 Activos Fijos	650,000,000	2,102,045,148		600,000,000	1,368,349,806	1,983,695,342	964,689,310	937,216,230	654,865,112	654,865,112	1,019,006,032	27,473,080	282,351,118		47.25
266371010102010103 Activos Fijos No Clasificados Cor	100,000,000			300,000,000		400,000,000					400,000,000				
26637101010201010308 Muebles Instrumentos Musica	100,000,000			300,000,000		400,000,000					400,000,000				
266371010102010104 Maquinaria Y Equipo	545,000,000	1,553,695,342		250,000,000	990,000,000	1,358,695,342	818,405,291	796,899,862	654,865,112	654,865,112	540,290,051	21,505,429	142,034,750		58.65
26637101010201010405 Maquinaria De Oficina Contal	145,000,000	400,000,000			300,000,000	245,000,000	103,853,333	82,347,904	60,047,904	60,047,904	141,146,667	21,505,429	22,300,000		33.61
26637101010201010406 Maquinaria Y Aparatos Eléctric		120,000,000		250,000,000		370,000,000					370,000,000				
26637101010201010407 Equipo Y Aparatos De Radio Te	380,000,000	400,000,000			690,000,000	90,000,000	80,856,616	80,856,616	4,850,000	4,850,000	9,143,384		76,006,616		89.84
26637101010201010408 Aparatos Médicos Instrument	10,000,000	633,695,342				643,695,342	633,695,342	633,695,342	589,967,208	589,967,208	10,000,000		43,728,134		98.45
26637101010201010409 Equipo De Transporte	10,000,000					10,000,000					10,000,000				
266371010102010106 Otros Activos Fijos	5,000,000	548,349,806		50,000,000	378,349,806	225,000,000	146,284,019	140,316,368			78,715,981	5,967,651	140,316,368		62.36
26637101010201010602 Productos De La Propiedad Int	5,000,000					5,000,000					5,000,000				
26637101010201010603 Programa De Informática Y Bas		548,349,806		50,000,000	378,349,806	220,000,000	146,284,019	140,316,368			73,715,981	5,967,651	140,316,368		63.78
26637101010202 Adquisiciones Diferentes De Activos	110,000,000	100,000,000		431,812,962		641,812,962	96,020,865	56,749,000			545,792,097	39,271,865	56,749,000		8.84
2663710101020201 Materiales Y Suministros	110,000,000	100,000,000		341,812,962		551,812,962	39,270,865				512,542,097	39,270,865			
266371010102020103 Otros Bienes Transportables (exc	110,000,000	100,000,000		341,812,962		551,812,962	39,270,865				512,542,097	39,270,865			
26637101010202010302 Pasta O Pulpa, Papel Y Product				341,812,962		341,812,962					341,812,962				



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Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637101010202010304 Químicos Básicos	110,000,000	100,000,000				210,000,000	39,270,865					170,729,135	39,270,865	
2663710101020202 Adquisicion De Servicios				90,000,000		90,000,000	56,750,000	56,749,000				33,250,000	1,000	56,749,000 63.05
266371010102020208 Servicios Prestados A Las Empres				90,000,000		90,000,000	56,750,000	56,749,000				33,250,000	1,000	56,749,000 63.05
26637101010202020803 Otros Servicios Profesionales,				90,000,000		90,000,000	56,750,000	56,749,000				33,250,000	1,000	56,749,000 63.05
26637102 Dotacion - Cree	500					500						500		
2663710201 Dotaciones Con Recursos Cree General	250					250						250		
266371020102 Adquisición De Bienes Y Servicios	250					250						250		
26637102010201 Adquisición De Activos No Financierc	250					250						250		
2663710201020101 Activos Fijos	250					250						250		
266371020102010103 Activos Fijos No Clasificados Cor	250					250						250		
26637102010201010308 Muebles Instrumentos Musica	250					250						250		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	250					250						250		
266371020202 Adquisición De Bienes Y Servicios	250					250						250		
26637102020201 Adquisición De Activos No Financierc	200					200						200		
2663710202020101 Activos Fijos	200					200						200		
266371020202010104 Maquinaria Y Equipo	160					160						160		
26637102020201010405 Maquinaria De Oficina Contal	40					40						40		
26637102020201010407 Equipo Y Aparatos De Radio Te	40					40						40		
26637102020201010408 Aparatos Médicos Instrument	40					40						40		
26637102020201010409 Equipo De Transporte	40					40						40		
266371020202010106 Otros Activos Fijos	40					40						40		
26637102020201010602 Productos De La Propiedad Int	40					40						40		
26637102020202 Adquisiciones Diferentes De Activos	50					50						50		
2663710202020201 Materiales Y Suministros	50					50						50		
266371020202020103 Otros Bienes Transportables (exc	50					50						50		
26637102020202010304 Químicos Básicos	50					50						50		
26637103 Dotacion- Recursos Nacion Ley 1873/17	500	88,195,652				88,196,152						88,196,152		
2663710302 Adquisición De Bienes Y Servicios	500	88,195,652				88,196,152						88,196,152		
266371030201 Adquisición De Activos No Financieros	420	88,195,652				88,196,072						88,196,072		
26637103020101 Activos Fijos	420	88,195,652				88,196,072						88,196,072		
2663710302010103 Activos Fijos No Clasificados Como	70					70						70		
266371030201010308 Muebles Instrumentos Musicale	70					70						70		
2663710302010104 Maquinaria Y Equipo	280	88,195,652				88,195,932						88,195,932		
266371030201010405 Maquinaria De Oficina Contabili	70					70						70		
266371030201010407 Equipo Y Aparatos De Radio Telev	70	88,195,652				88,195,722						88,195,722		
266371030201010408 Aparatos Médicos Instrumentos	70					70						70		
266371030201010409 Equipo De Transporte	70					70						70		
2663710302010106 Otros Activos Fijos	70					70						70		
266371030201010602 Productos De La Propiedad Intel	70					70						70		
266371030202 Adquisiciones Diferentes De Activos	80					80						80		
26637103020201 Materiales Y Suministros	80					80						80		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2663710302020103 Otros Bienes Transportables (excep	80					80						80			
266371030202010304 Químicos Básicos	80					80						80			
26637104 Dotacion- Recursos Nacion Ley 1955	500	890,289,024				890,289,524	124,593,000	124,593,000				765,696,524	124,593,000	13.99	
2663710402 Adquisición De Bienes Y Servicios	500	890,289,024				890,289,524	124,593,000	124,593,000				765,696,524	124,593,000	13.99	
266371040201 Adquisición De Activos No Financieros	500	890,289,024				890,289,524	124,593,000	124,593,000				765,696,524	124,593,000	13.99	
26637104020101 Activos Fijos	500	890,289,024				890,289,524	124,593,000	124,593,000				765,696,524	124,593,000	13.99	
2663710402010104 Maquinaria Y Equipo	500	890,289,024				890,289,524	124,593,000	124,593,000				765,696,524	124,593,000	13.99	
266371040201010407 Equipo Y Aparatos De Radio Telev	250	630,696,024				630,696,274						630,696,274			
266371040201010408 Aparatos Médicos Instrumentos	250	259,593,000				259,593,250	124,593,000	124,593,000				135,000,250	124,593,000	48.00	
26637105 Dotacion- Recursos Estampilla Universidad I				678,349,806		678,349,806	535,715,792	535,715,792				142,634,014	535,715,792	78.97	
2663710502 Adquisicion De Bienes Y Servicios				678,349,806		678,349,806	535,715,792	535,715,792				142,634,014	535,715,792	78.97	
266371050201 Adquisicion De Activos No Financieros				678,349,806		678,349,806	535,715,792	535,715,792				142,634,014	535,715,792	78.97	
26637105020101 Activos Fijos				678,349,806		678,349,806	535,715,792	535,715,792				142,634,014	535,715,792	78.97	
2663710502010103 Programa De Informática Y Base De I				678,349,806		678,349,806	535,715,792	535,715,792				142,634,014	535,715,792	78.97	
266372 Formacion Docente (estampilla U De S)	1,650,000,000	546,422,644				2,196,422,644	600,620,471	600,620,471	574,818,816	473,383,545		1,595,802,173	25,801,655	27.35	
26637201 Gastos De Personal	1,420,000,000	546,422,644				1,966,422,644	492,185,920	492,185,920	492,185,920	424,231,649		1,474,236,724		25.03	
2663720101 Planta De Personal Permanente	1,420,000,000	546,422,644				1,966,422,644	492,185,920	492,185,920	492,185,920	424,231,649		1,474,236,724		25.03	
266372010101 Salario	1,210,000,000	546,422,644				1,756,422,644	492,185,920	492,185,920	492,185,920	424,231,649		1,264,236,724		28.02	
26637201010101 Factores Salariales Comunes	1,110,000,000	546,422,644				1,656,422,644	492,185,920	492,185,920	492,185,920	424,231,649		1,164,236,724		29.71	
2663720101010101 Sueldo Básico	720,000,000	546,422,644				1,266,422,644	438,557,272	438,557,272	438,557,272	370,603,001		827,865,372		34.63	
2663720101010106 Prima De Servicio	100,000,000					100,000,000	52,272,516	52,272,516	52,272,516	52,272,516		47,727,484		52.27	
2663720101010107 Bonificación Por Servicios Prestad	30,000,000					30,000,000	1,356,132	1,356,132	1,356,132	1,356,132		28,643,868		4.52	
2663720101010109 Prima De Navidad	130,000,000					130,000,000						130,000,000			
2663720101010110 Prima De Vacaciones	130,000,000					130,000,000						130,000,000			
2663720101010102 Factores Salariales Especiales	100,000,000					100,000,000						100,000,000			
2663720101010205 Bonificación Bienestar Universitario	100,000,000					100,000,000						100,000,000			
266372010102 Contribuciones Inherentes A La Nómina	200,000,000					200,000,000						200,000,000			
26637201010203 Auxilio De Cesantías	200,000,000					200,000,000						200,000,000			
2663720101020301 Auxilio De Cesantías	200,000,000					200,000,000						200,000,000			
266372010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000						10,000,000			
26637201010301 Prestaciones Sociales Según Definic	10,000,000					10,000,000						10,000,000			
2663720101030103 Bonificación Especial De Recreació	10,000,000					10,000,000						10,000,000			
26637202 Adquisición De Bienes Y Servicios	230,000,000					230,000,000	108,434,551	108,434,551	82,632,896	49,151,896		121,565,449	25,801,655	47.15	
2663720202 Adquisiciones Diferentes De Activos	230,000,000					230,000,000	108,434,551	108,434,551	82,632,896	49,151,896		121,565,449	25,801,655	47.15	
266372020202 Adquisición De Servicios	230,000,000					230,000,000	108,434,551	108,434,551	82,632,896	49,151,896		121,565,449	25,801,655	47.15	
2663720202020206 Servicios De Alojamiento; Servicios De	80,000,000					80,000,000	50,000,000	50,000,000	24,198,345	24,198,345		30,000,000	25,801,655	62.50	
266372020202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000						30,000,000			
266372020202020604 Servicios De Transporte De Pasajero	50,000,000					50,000,000	50,000,000	50,000,000	24,198,345	24,198,345			25,801,655	100.00	
2663720202020209 Servicios Para La Comunidad Sociales	150,000,000					150,000,000	58,434,551	58,434,551	58,434,551	24,953,551		91,565,449		38.96	
2663720202020902 Servicios De Educación	150,000,000					150,000,000	58,434,551	58,434,551	58,434,551	24,953,551		91,565,449		38.96	
266373 Investigaciñ Innovaciñ Y Desarrollo	600,001,500	1,216,997,692		732,966,830	732,966,830	1,816,999,192	332,944,402	331,569,402	229,225,276	195,494,771		1,484,054,790	1,375,000	102,344,126	18.25



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637301 Investigacion Innovacion Y Desarrollo - Estar	600,000,000	1,208,910,055		732,966,830	732,966,830	1,808,910,055	332,944,402	331,569,402	229,225,276	195,494,771	1,475,965,653	1,375,000	102,344,126	18.33
2663730101 Gastos De Personal	140,417,863	300,000,000				440,417,863	102,751,692	102,751,692	62,948,995	59,868,995	337,666,171		39,802,697	23.33
266373010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000				440,417,863	102,751,692	102,751,692	62,948,995	59,868,995	337,666,171		39,802,697	23.33
26637301010201 Salario	120,888,310	300,000,000				420,888,310	102,751,692	102,751,692	62,948,995	59,868,995	318,136,618		39,802,697	24.41
2663730101020101 Factores Salariales Comunes	120,888,310	300,000,000				420,888,310	102,751,692	102,751,692	62,948,995	59,868,995	318,136,618		39,802,697	24.41
266373010102010101 Sueldo Básico	93,333,333	300,000,000				393,333,333	102,751,692	102,751,692	62,948,995	59,868,995	290,581,641		39,802,697	26.12
266373010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266373010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266373010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266373010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637301010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663730101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266373010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637301010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663730101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266373010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266373010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663730102 Adquisición De Bienes Y Servicios	459,582,137	908,910,055		732,966,830	732,966,830	1,368,492,192	230,192,710	228,817,710	166,276,281	135,625,776	1,138,299,482	1,375,000	62,541,429	16.72
266373010202 Adquisiciones Diferentes De Activos	459,582,137	908,910,055		732,966,830	732,966,830	1,368,492,192	230,192,710	228,817,710	166,276,281	135,625,776	1,138,299,482	1,375,000	62,541,429	16.72
26637301020202 Adquisición De Servicios	459,582,137	908,910,055		732,966,830	732,966,830	1,368,492,192	230,192,710	228,817,710	166,276,281	135,625,776	1,138,299,482	1,375,000	62,541,429	16.72
2663730102020206 Servicios De Alojamiento				30,000,000		30,000,000	20,000,000	20,000,000			10,000,000		20,000,000	66.67
266373010202020603 Alojamiento; Servicios De Sumini				10,000,000		10,000,000					10,000,000			
266373010202020604 Servicios De Transporte De Pasaje				20,000,000		20,000,000	20,000,000	20,000,000					20,000,000	100.00
2663730102020208 Servicios Prestados A Las Empresas`	459,582,137	908,910,055		702,966,830	732,966,830	1,338,492,192	210,192,710	208,817,710	166,276,281	135,625,776	1,128,299,482	1,375,000	42,541,429	15.60
266373010202020801 Servicios De Investigación Y Desa	459,582,137	908,910,055		702,966,830	732,966,830	1,338,492,192	210,192,710	208,817,710	166,276,281	135,625,776	1,128,299,482	1,375,000	42,541,429	15.60
26637301020202080101 Procedimientos De Evaluaciñ				5,090,000		5,090,000					5,090,000			
26637301020202080102 Caracterizaciñ Morfológica Y				1,377,728		1,377,728					1,377,728			
26637301020202080103 Prácticas De Cuidado Con El R				12,000,000		12,000,000					12,000,000			
26637301020202080104 Pobreza, Inequidad Y Desemp				12,500,000		12,500,000					12,500,000			
26637301020202080105 Relaciñ Del Estado Nutricion:				12,000,000		12,000,000					12,000,000			
26637301020202080106 Efecto Del Tiempo De Transpor				12,500,000		12,500,000					12,500,000			
26637301020202080107 Educaciñ Financiera A Trav's I				4,714,382		4,714,382					4,714,382			
26637301020202080108 El Conocimiento Pedagógico I				8,785,358		8,785,358					8,785,358			
26637301020202080109 El Conocimiento Pedagógico I				6,306,594		6,306,594					6,306,594			
26637301020202080110 Determinaciñ Del Potencial E				674,500		674,500					674,500			
26637301020202080111 Desarrollo De Sistemas Compu				12,500,000		12,500,000					12,500,000			
26637301020202080112 Sincelejo Smart City Soportad:				326,466		326,466					326,466			
26637301020202080113 Incentivo-procesos Agroindu:				471,383		471,383					471,383			
26637301020202080114 Incentivo-biodiversidad Tropic				12,885,973		12,885,973					12,885,973			
26637301020202080115 Incentivo- Conservaciñ Del R				2,641,244		2,641,244					2,641,244			
26637301020202080116 Incentivo- Reproducciñ Y Me				1,614,400		1,614,400					1,614,400			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), % Ejecución. Rows list various budget items and their financial details.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266373030202020801 Servicios De Investigación Y Desa	500					500						500		
26637304 Investrigaciñ Innovaciñ Y Desarrollo Ley 19	500					500						500		
2663730402 Adquisición De Bienes Y Servicios	500					500						500		
266373040202 Adquisiciones Diferentes De Activos	500					500						500		
26637304020202 Adquisición De Servicios	500					500						500		
2663730402020208 Servicios Prestados A Las Empresas '	500					500						500		
266373040202020801 Servicios De Investigación Y Desa	500					500						500		
266374 Gastos De Bienestar Universitario	600,001,000	960,421,517		1,385,326,097	701,812,962	2,243,935,652	485,796,540	464,007,808	133,981,338	52,705,416	1,758,139,112	21,788,732	330,026,470	20.68
26637401 Gastos De Bienestar Universitario - Estampil	600,000,000	500,000,000		360,000,000	360,000,000	1,100,000,000	98,810,961	77,022,570	56,640,000	12,000,000	1,001,189,039	21,788,391	20,382,570	7.00
2663740101 Gastos De Personal	140,417,863	300,000,000				440,417,863					440,417,863			
266374010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000				440,417,863					440,417,863			
26637401010201 Salario	120,888,310	300,000,000				420,888,310					420,888,310			
2663740101020101 Factores Salariales Comunes	120,888,310	300,000,000				420,888,310					420,888,310			
266374010102010101 Sueldo Básico	93,333,333	300,000,000				393,333,333					393,333,333			
266374010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266374010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266374010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266374010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637401010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637401010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663740101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266374010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266374010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663740102 Adquisición De Bienes Y Servicios	300,000,000	200,000,000		30,000,000	30,000,000	500,000,000	86,810,961	65,022,570	44,640,000		413,189,039	21,788,391	20,382,570	13.00
266374010201 Adquisición De Activos No Financieros	100,000,000	100,000,000			30,000,000	170,000,000					170,000,000			
26637401020101 Activos Fijos	100,000,000	100,000,000			30,000,000	170,000,000					170,000,000			
2663740102010103 Activos Fijos No Clasificados Como	100,000,000	100,000,000			30,000,000	170,000,000					170,000,000			
266374010201010308 Muebles Instrumentos Musicale	100,000,000	100,000,000			30,000,000	170,000,000					170,000,000			
266374010202 Adquisiciones Diferentes De Activos	200,000,000	100,000,000		30,000,000	30,000,000	330,000,000	86,810,961	65,022,570	44,640,000		243,189,039	21,788,391	20,382,570	19.70
26637401020202 Adquisición De Servicios	200,000,000	100,000,000		30,000,000	30,000,000	330,000,000	86,810,961	65,022,570	44,640,000		243,189,039	21,788,391	20,382,570	19.70
2663740102020206 Servicios De Alojamiento				30,000,000	30,000,000	30,000,000					30,000,000			
266374010202020603 Alojamiento; Servicios De Sumini				10,000,000	10,000,000	10,000,000					10,000,000			
266374010202020604 Servicios De Transporte De Pasaje				20,000,000	20,000,000	20,000,000					20,000,000			
2663740102020207 Servicios Financieros Y Servicios Co	200,000,000	100,000,000				300,000,000	86,810,961	65,022,570	44,640,000		213,189,039	21,788,391	20,382,570	21.67
266374010202020701 Servicios Financieros Y Servicios t	200,000,000	100,000,000				300,000,000	86,810,961	65,022,570	44,640,000		213,189,039	21,788,391	20,382,570	21.67
2663740103 Transferencias Corrientes	159,582,137			330,000,000	330,000,000	159,582,137	12,000,000	12,000,000	12,000,000	12,000,000	147,582,137			7.52
266374010304 Prestaciones Sociales				30,000,000	30,000,000	30,000,000	12,000,000	12,000,000	12,000,000	12,000,000	18,000,000			40.00
26637401030402 Prestaciones Sociales Relacionadas C				30,000,000	30,000,000	30,000,000	12,000,000	12,000,000	12,000,000	12,000,000	18,000,000			40.00
2663740103040205 Auxilios Funerarios				30,000,000	30,000,000	30,000,000	12,000,000	12,000,000	12,000,000	12,000,000	18,000,000			40.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
266374010312 A Los Hogares Diferentes De Prestacion	159,582,137			300,000,000	330,000,000	129,582,137						129,582,137			
26637401031201 A Hogares Diferentes De Prestacion:	159,582,137			300,000,000	330,000,000	129,582,137						129,582,137			
2663740103120101 Apoyos Socioeconomicos A Estudi	159,582,137			300,000,000	330,000,000	129,582,137						129,582,137			
266374010312010101 Apoyos Socioeconomicos A Estu	159,582,137			300,000,000	330,000,000	129,582,137						129,582,137			
26637402 Gastos De Bienestar Universitario - Estampil	1,000			1,025,326,097	341,812,962	683,514,135	309,461,591	309,461,250	43,725,876	7,089,954		374,052,544	341	265,735,374	45.28
2663740202 Adquisición De Bienes Y Servicios	1,000			200,000,000	41,812,962	158,188,038						158,188,038			
266374020201 Adquisición De Activos No Financieros	1,000					1,000						1,000			
26637402020101 Activos Fijos	1,000					1,000						1,000			
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000						1,000			
266374020201010308 Muebles Instrumentos Musicale	1,000					1,000						1,000			
266374020202 Adquisiciones Diferentes De Activos				200,000,000	41,812,962	158,187,038						158,187,038			
26637402020202 Adquisición De Servicios				200,000,000	41,812,962	158,187,038						158,187,038			
2663740202020209 Servicios Para La Comunidad Social				200,000,000	41,812,962	158,187,038						158,187,038			
266374020202020902 Servicios De Educación				200,000,000	41,812,962	158,187,038						158,187,038			
2663740203 Transferencias Corrientes				825,326,097	300,000,000	525,326,097	309,461,591	309,461,250	43,725,876	7,089,954		215,864,506	341	265,735,374	58.91
266374020312 A Los Hogares Diferentes De Prestacion				825,326,097	300,000,000	525,326,097	309,461,591	309,461,250	43,725,876	7,089,954		215,864,506	341	265,735,374	58.91
26637402031201 A Hogares Diferentes De Prestacion:				825,326,097	300,000,000	525,326,097	309,461,591	309,461,250	43,725,876	7,089,954		215,864,506	341	265,735,374	58.91
2663740203120101 Apoyos Socioeconomicos A Estudi				825,326,097	300,000,000	525,326,097	309,461,591	309,461,250	43,725,876	7,089,954		215,864,506	341	265,735,374	58.91
266374020312010101 Apoyos Socioeconomicos A Estu				825,326,097	300,000,000	525,326,097	309,461,591	309,461,250	43,725,876	7,089,954		215,864,506	341	265,735,374	58.91
26637403 Gastos De Bienestar - Ley 1955/19		460,421,517				460,421,517	77,523,988	77,523,988	33,615,462	33,615,462		382,897,529		43,908,526	16.84
2663740302 Adquisición De Bienes Y Servicios		190,421,517				190,421,517						190,421,517			
266374030201 Adquisición E Activos No Financieros		190,421,517				190,421,517						190,421,517			
26637403020101 Activos Fijos		190,421,517				190,421,517						190,421,517			
2663740302010103 Activos Fijos No Clasificados Como		190,421,517				190,421,517						190,421,517			
266374030201010301 Máquinas Para Oficina Y Contabi		100,000,000				100,000,000						100,000,000			
266374030201010309 Otra Maquinaria Para Usos Espec		90,421,517				90,421,517						90,421,517			
2663740303 Transferencias Corrientes		270,000,000				270,000,000	77,523,988	77,523,988	33,615,462	33,615,462		192,476,012		43,908,526	28.71
266374030312 A Los Hogares Diferentes De Prestacion		270,000,000				270,000,000	77,523,988	77,523,988	33,615,462	33,615,462		192,476,012		43,908,526	28.71
26637403031201 A Hogares Diferentes De Prestacion:		270,000,000				270,000,000	77,523,988	77,523,988	33,615,462	33,615,462		192,476,012		43,908,526	28.71
2663740303120101 Apoyos Socioeconomicos A Estudi		270,000,000				270,000,000	77,523,988	77,523,988	33,615,462	33,615,462		192,476,012		43,908,526	28.71
266374030312010101 Apoyos Socioeconomicos A Estu		150,000,000				150,000,000	77,523,988	77,523,988	33,615,462	33,615,462		72,476,012		43,908,526	51.68
266374030312010102 Apoyos Socioeconomicos A Estu		120,000,000				120,000,000						120,000,000			
266375 Fortalecimiento Institucional Y Regionalizacion	701,659,146	1,912,575,663		180,000,000	1,205,326,097	1,588,908,712	177,852,576	177,407,481	57,938,197	57,938,197	1,411,056,136	445,095	119,469,284		11.17
26637501 Fortalecimiento Institucional Y Regionalizaci	701,658,146	1,912,575,663		180,000,000	1,205,326,097	1,588,907,712	177,852,576	177,407,481	57,938,197	57,938,197	1,411,055,136	445,095	119,469,284		11.17
2663750101 Gastos De Personal	140,417,863	387,249,566				527,667,429	78,903,466	78,903,466	39,493,197	39,493,197	448,763,963		39,410,269		14.95
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	387,249,566				527,667,429	78,903,466	78,903,466	39,493,197	39,493,197	448,763,963		39,410,269		14.95
26637501010201 Salario	120,888,310	387,249,566				508,137,876	78,903,466	78,903,466	39,493,197	39,493,197	429,234,410		39,410,269		15.53
2663750101020101 Factores Salariales Comunes	120,888,310	387,249,566				508,137,876	78,903,466	78,903,466	39,493,197	39,493,197	429,234,410		39,410,269		15.53
266375010102010101 Sueldo Básico	93,333,333	387,249,566				480,582,899	78,903,466	78,903,466	39,493,197	39,493,197	401,679,433		39,410,269		16.42
266375010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389				
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667				



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
266375010102010109	Prima De Navidad	9,811,921				9,811,921						9,811,921			
266375010102010110	Prima De Vacaciones	6,250,000				6,250,000						6,250,000			
26637501010202	Contribuciones Inherentes A La Nómi	11,905,131				11,905,131						11,905,131			
2663750101020203	Auxilio De Cesantías	11,905,131				11,905,131						11,905,131			
266375010102020301	Auxilio De Cesantías	11,905,131				11,905,131						11,905,131			
26637501010203	Remuneraciones No Constitutivas De	7,624,422				7,624,422						7,624,422			
2663750101020301	Prestaciones Sociales Según Defini	7,624,422				7,624,422						7,624,422			
266375010102030101	Sueldo De Vacaciones	957,755				957,755						957,755			
266375010102030103	Bonificación Especial De Recreac	6,666,667				6,666,667						6,666,667			
2663750102	Adquisición De Bienes Y Servicios	561,240,283	1,525,326,097		180,000,000	1,205,326,097	1,061,240,283	98,949,110	98,504,015	18,445,000	18,445,000	962,291,173	445,095	80,059,015	9.28
266375010202	Adquisiciones Diferentes De Activos	561,240,283	1,525,326,097		180,000,000	1,205,326,097	1,061,240,283	98,949,110	98,504,015	18,445,000	18,445,000	962,291,173	445,095	80,059,015	9.28
26637501020201	Materiales Y Suministros	289,753,015	50,000,000			150,000,000	189,753,015	40,000,110	39,982,015			149,752,905	18,095	39,982,015	21.07
2663750102020103	Otros Bienes Transportables (excep	289,753,015	50,000,000			150,000,000	189,753,015	40,000,110	39,982,015			149,752,905	18,095	39,982,015	21.07
266375010202010302	Pasta O Pulpa Papel Y Productos	289,753,015	50,000,000			150,000,000	189,753,015	40,000,110	39,982,015			149,752,905	18,095	39,982,015	21.07
26637501020202	Adquisición De Servicios	271,487,268	1,475,326,097		180,000,000	1,055,326,097	871,487,268	58,949,000	58,522,000	18,445,000	18,445,000	812,538,268	427,000	40,077,000	6.72
2663750102020206	Servicios De Alojamiento				30,000,000		30,000,000	20,000,000	20,000,000			10,000,000		20,000,000	66.67
266375010202020603	Alojamiento; Servicios De Sumini				10,000,000		10,000,000					10,000,000			
266375010202020604	Servicios De Transporte De Pasaje				20,000,000		20,000,000	20,000,000	20,000,000					20,000,000	100.00
2663750102020208	Servicios Prestados A Las Empresas `		350,000,000		150,000,000		500,000,000	6,700,000	6,273,000			493,300,000	427,000	6,273,000	1.25
266375010202020803	Otros Servicios Profesionales, Ci		350,000,000		150,000,000		500,000,000	6,700,000	6,273,000			493,300,000	427,000	6,273,000	1.25
2663750102020209	Servicios Para La Comunidad Social	271,487,268	1,125,326,097			1,055,326,097	341,487,268	32,249,000	32,249,000	18,445,000	18,445,000	309,238,268		13,804,000	9.44
266375010202020902	Servicios De Educación	271,487,268	1,125,326,097			1,055,326,097	341,487,268	32,249,000	32,249,000	18,445,000	18,445,000	309,238,268		13,804,000	9.44
26637502	Fortalecimiento Institucional Y Regionalizaci	1,000					1,000					1,000			
2663750202	Adquisición De Bienes Y Servicios	1,000					1,000					1,000			
266375020202	Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
26637502020201	Materiales Y Suministros	500					500					500			
2663750202020103	Otros Bienes Transportables (excep	500					500					500			
266375020202010302	Pasta O Pulpa Papel Y Productos	500					500					500			
26637502020202	Adquisición De Servicios	500					500					500			
2663750202020209	Servicios Para La Comunidad Social	500					500					500			
266375020202020902	Servicios De Educación	500					500					500			
27	SGR		18,827,642,845				18,827,642,845					18,827,642,845			
2770	INVERSIÓN CON RECURSOS DEL SGR		18,827,642,845				18,827,642,845					18,827,642,845			
277076	Ejecución De Proyectos De Inversión	5,511,463,105					5,511,463,105					5,511,463,105			
27707605	Gastos De Comercializacion Y Produccion	5,511,463,105					5,511,463,105					5,511,463,105			
2770760501	Gastos De Comercializacion Y Produccion	5,511,463,105					5,511,463,105					5,511,463,105			
277076050102	Adquisicion De Servicios	5,511,463,105					5,511,463,105					5,511,463,105			
27707605010208	Servicios Prestados A Las Empresas Y S	5,511,463,105					5,511,463,105					5,511,463,105			
2770760501020801	Servicios De Investigacion Y Desarr	5,511,463,105					5,511,463,105					5,511,463,105			
277076050102080101	Fortalecimiento De Capacidades	1,889,836,396					1,889,836,396					1,889,836,396			
277076050102080102	Formacion De Capital Humano D	720,000,000					720,000,000					720,000,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
277076050102080103 Formaci#n De Capital Humano D		2,901,626,709				2,901,626,709						2,901,626,709		
277077 Ejecucion De Proyectos De Investigacion		13,316,179,740				13,316,179,740						13,316,179,740		
27707705 Gastos De Comercializacion Y Produccion		13,316,179,740				13,316,179,740						13,316,179,740		
2770770501 Gastos De Comercializacion Y Produccion		13,316,179,740				13,316,179,740						13,316,179,740		
277077050102 Adquisicion De Servicios		13,316,179,740				13,316,179,740						13,316,179,740		
27707705010208 Servicios Prestados A Las Empresas Y S		13,316,179,740				13,316,179,740						13,316,179,740		
2770770501020801 Servicios De Investigacion Y Desarr		13,316,179,740				13,316,179,740						13,316,179,740		
277077050102080101 Fortalecimiento De Capacidades		8,426,078				8,426,078						8,426,078		
277077050102080102 Fortalecimiento De Las Capacida		876,640,913				876,640,913						876,640,913		
277077050102080103 Caracterizaci#n Epidemiol#gica I		706,633,747				706,633,747						706,633,747		
277077050102080104 Desarrollo De Un Sistema Intelic		837,073,384				837,073,384						837,073,384		
277077050102080105 Implementaci#n De Un Sistema C		693,864,346				693,864,346						693,864,346		
277077050102080106 Fortalecimiento Tecnol#gico De l		271,366,122				271,366,122						271,366,122		
277077050102080107 Desarrollo De Un Modelo De Inn		2,218,948,316				2,218,948,316						2,218,948,316		
277077050102080108 Desarrollo Y Transferencia De Tec		1,588,709,249				1,588,709,249						1,588,709,249		
277077050102080109 Desarrollo De Una Plataforma De		411,548,778				411,548,778						411,548,778		
277077050102080110 Aprovechamiento Y Valorizacion		5,702,968,807				5,702,968,807						5,702,968,807		

* Menos Devoluciones