



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/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	71,828,314,645		23,258,744,290	23,258,744,290	136,802,110,757	84,074,481,997	82,876,402,641	48,889,089,852	45,836,060,201	52,727,628,760	1,198,079,356	33,987,312,789	60.58
21 Gasto De Personal	44,718,910,381	6,749,292,132		412,243,403	765,558,685	51,114,887,231	30,118,088,136	30,118,088,136	29,143,769,249	27,068,913,743	20,996,799,095		974,318,887	58.92
2110 Rectoría	185,042,824				168,876,973	16,165,851	3,125,601	3,125,601	3,125,601	3,125,601	13,040,250			19.33
211001 Sueldos Personal Administrativo	131,173,872				122,376,973	8,796,899					8,796,899			
21100101 Gastos De Personal	131,173,872				122,376,973	8,796,899					8,796,899			
2110010101 Planta De Personal Permanente	131,173,872				122,376,973	8,796,899					8,796,899			
211001010101 Salario	122,428,947				122,376,973	51,974					51,974			
21100101010101 Factores Salariales Comunes	122,428,947				122,376,973	51,974					51,974			
2110010101010101 Sueldo Básico	122,428,947				122,376,973	51,974					51,974			
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				46,500,000	6,517,676	3,125,601	3,125,601	3,125,601	3,125,601	3,392,075			47.96
21100201 Gastos De Personal	53,017,676				46,500,000	6,517,676	3,125,601	3,125,601	3,125,601	3,125,601	3,392,075			47.96
2110020101 Planta De Personal Permanente	53,017,676				46,500,000	6,517,676	3,125,601	3,125,601	3,125,601	3,125,601	3,392,075			47.96
211002010101 Salario	36,144,930				31,000,000	5,144,930	3,125,601	3,125,601	3,125,601	3,125,601	2,019,329			60.75
21100201010101 Factores Salariales Comunes	36,144,930				31,000,000	5,144,930	3,125,601	3,125,601	3,125,601	3,125,601	2,019,329			60.75
2110020101010106 Prima De Servicio	11,249,981				11,000,000	249,981					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				12,000,000	870,677					870,677			
2110020101010110 Prima De Vacaciones	8,198,367				8,000,000	198,367					198,367			
211002010102 Contribuciones Inherentes A La Nómina	15,616,422				15,500,000	116,422					116,422			
21100201010203 Auxilio De Cesantías	15,616,422				15,500,000	116,422					116,422			
2110020101020301 Auxilio De Cesantías	15,616,422				15,500,000	116,422					116,422			
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			



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				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	171,610,313	171,610,313	171,610,313	155,896,134	98,721,127		63.48
211101 Sueldos Personal Administrativo	175,806,552	21,000,000				196,806,552	146,757,258	146,757,258	146,757,258	131,043,079	50,049,294		74.57
21110101 Gastos De Personal	175,806,552	21,000,000				196,806,552	146,757,258	146,757,258	146,757,258	131,043,079	50,049,294		74.57
2111010101 Planta De Personal Permanente	175,806,552	21,000,000				196,806,552	146,757,258	146,757,258	146,757,258	131,043,079	50,049,294		74.57
211101010101 Salario	164,086,115	21,000,000				185,086,115	146,757,258	146,757,258	146,757,258	131,043,079	38,328,857		79.29
21110101010101 Factores Salariales Comunes	164,086,115	21,000,000				185,086,115	146,757,258	146,757,258	146,757,258	131,043,079	38,328,857		79.29
2111010101010101 Sueldo Básico	164,086,115	21,000,000				185,086,115	146,757,258	146,757,258	146,757,258	131,043,079	38,328,857		79.29
211101010103 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	24,853,055	24,853,055	24,853,055	24,853,055	48,671,833		33.80
21110201 Gastos De Personal	71,924,888	1,600,000				73,524,888	24,853,055	24,853,055	24,853,055	24,853,055	48,671,833		33.80
2111020101 Planta De Personal Permanente	71,924,888	1,600,000				73,524,888	24,853,055	24,853,055	24,853,055	24,853,055	48,671,833		33.80
211102010101 Salario	49,237,026	1,600,000				50,837,026	24,853,055	24,853,055	24,853,055	24,853,055	25,983,971		48.89
21110201010101 Factores Salariales Comunes	49,237,026	1,600,000				50,837,026	24,853,055	24,853,055	24,853,055	24,853,055	25,983,971		48.89
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	1,632,118	1,632,118	1,632,118	1,632,118	3,895,573		29.53
2111020101010109 Prima De Navidad	17,311,044					17,311,044					17,311,044		
2111020101010110 Prima De Vacaciones	11,720,437					11,720,437	7,506,758	7,506,758	7,506,758	7,506,758	4,213,679		64.05
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	111,672,104	111,672,104	111,672,104	100,698,110	77,401,100		59.06
211201 Sueldos Personal Administrativo	122,774,472	15,000,000				137,774,472	98,765,938	98,765,938	98,765,938	87,791,944	39,008,534		71.69
21120101 Gastos De Personal	122,774,472	15,000,000				137,774,472	98,765,938	98,765,938	98,765,938	87,791,944	39,008,534		71.69
2112010101 Planta De Personal Permanente	122,774,472	15,000,000				137,774,472	98,765,938	98,765,938	98,765,938	87,791,944	39,008,534		71.69
211201010101 Salario	114,589,507	15,000,000				129,589,507	98,765,938	98,765,938	98,765,938	87,791,944	30,823,569		76.21
21120101010101 Factores Salariales Comunes	114,589,507	15,000,000				129,589,507	98,765,938	98,765,938	98,765,938	87,791,944	30,823,569		76.21
2112010101010101 Sueldo Básico	114,589,507	15,000,000				129,589,507	98,765,938	98,765,938	98,765,938	87,791,944	30,823,569		76.21
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	12,906,166	12,906,166	12,906,166	12,906,166	38,392,566		25.16
21120201 Gastos De Personal	50,228,732	1,070,000				51,298,732	12,906,166	12,906,166	12,906,166	12,906,166	38,392,566		25.16
2112020101 Planta De Personal Permanente	50,228,732	1,070,000				51,298,732	12,906,166	12,906,166	12,906,166	12,906,166	38,392,566		25.16
211202010101 Salario	34,384,668	1,070,000				35,454,668	12,906,166	12,906,166	12,906,166	12,906,166	22,548,502		36.40
21120201010101 Factores Salariales Comunes	34,384,668	1,070,000				35,454,668	12,906,166	12,906,166	12,906,166	12,906,166	22,548,502		36.40



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Periodo: Septiembre/2022

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2112020101010106	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
2112020101010107	Bonificación Por Servicios Prestad	3,580,922	270,000			3,850,922	1,371,651	1,371,651	1,371,651	1,371,651	2,479,271		35.62
2112020101010109	Prima De Navidad	12,089,165				12,089,165					12,089,165		
2112020101010110	Prima De Vacaciones	8,184,965				8,184,965	2,085,253	2,085,253	2,085,253	2,085,253	6,099,712		25.48
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	41,026,273	41,026,273	41,026,273	36,730,328	26,808,594		60.48
211301	Sueldos Personal Administrativo	48,062,028				48,062,028	38,520,305	38,520,305	38,520,305	34,224,360	9,541,723		80.15
21130101	Gastos De Personal	48,062,028				48,062,028	38,520,305	38,520,305	38,520,305	34,224,360	9,541,723		80.15
2113010101	Planta De Personal Permanente	48,062,028				48,062,028	38,520,305	38,520,305	38,520,305	34,224,360	9,541,723		80.15
211301010101	Salario	44,857,893				44,857,893	38,520,305	38,520,305	38,520,305	34,224,360	6,337,588		85.87
21130101010101	Factores Salariales Comunes	44,857,893				44,857,893	38,520,305	38,520,305	38,520,305	34,224,360	6,337,588		85.87
2113010101010101	Sueldo Básico	44,857,893				44,857,893	38,520,305	38,520,305	38,520,305	34,224,360	6,337,588		85.87
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	149,089,912	149,089,912	149,089,912	136,811,590	67,568,077		68.81
211401	Sueldos Personal Administrativo	137,858,268	17,000,000			154,858,268	117,430,831	117,430,831	117,430,831	105,152,509	37,427,437		75.83
21140101	Gastos De Personal	137,858,268	17,000,000			154,858,268	117,430,831	117,430,831	117,430,831	105,152,509	37,427,437		75.83
2114010101	Planta De Personal Permanente	137,858,268	17,000,000			154,858,268	117,430,831	117,430,831	117,430,831	105,152,509	37,427,437		75.83
211401010101	Salario	128,667,717	17,000,000			145,667,717	117,405,218	117,405,218	117,405,218	105,126,896	28,262,499		80.60
21140101010101	Factores Salariales Comunes	128,667,717	17,000,000			145,667,717	117,405,218	117,405,218	117,405,218	105,126,896	28,262,499		80.60



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Periodo: Septiembre/2022

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2114010101010101 Sueldo Básico	128,667,717	17,000,000				145,667,717	117,405,218	117,405,218	117,405,218	105,126,896	28,262,499		80.60
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	31,659,081	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	31,659,081	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	31,659,081	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	30,150,026	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	30,150,026	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	5,120,866			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	8,832,110	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	137,187,238	137,187,238	137,187,238	124,865,004	75,270,751		64.57
211501 Sueldos Personal Administrativo	137,858,268	17,000,000				154,858,268	112,969,378	112,969,378	112,969,378	100,647,144	41,888,890		72.95
21150101 Gastos De Personal	137,858,268	17,000,000				154,858,268	112,969,378	112,969,378	112,969,378	100,647,144	41,888,890		72.95
2115010101 Planta De Personal Permanente	137,858,268	17,000,000				154,858,268	112,969,378	112,969,378	112,969,378	100,647,144	41,888,890		72.95
211501010101 Salario	128,667,717	17,000,000				145,667,717	112,969,378	112,969,378	112,969,378	100,647,144	32,698,339		77.55
21150101010101 Factores Salariales Comunes	128,667,717	17,000,000				145,667,717	112,969,378	112,969,378	112,969,378	100,647,144	32,698,339		77.55
2115010101010101 Sueldo Básico	128,667,717	17,000,000				145,667,717	112,969,378	112,969,378	112,969,378	100,647,144	32,698,339		77.55
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	113,492,099	113,492,099	113,492,099	102,918,499	75,695,487			59.99
212001 Sueldos Personal Administrativo	93,265,128	11,500,000			4,061,453	100,703,675	73,856,372	73,856,372	73,856,372	65,874,637	26,847,303			73.34
21200101 Gastos De Personal	93,265,128	11,500,000			4,061,453	100,703,675	73,856,372	73,856,372	73,856,372	65,874,637	26,847,303			73.34
2120010101 Planta De Personal Permanente	93,265,128	11,500,000			4,061,453	100,703,675	73,856,372	73,856,372	73,856,372	65,874,637	26,847,303			73.34
212001010101 Salario	87,047,453	11,500,000			4,061,453	94,486,000	73,856,372	73,856,372	73,856,372	65,874,637	20,629,628			78.17
21200101010101 Factores Salariales Comunes	87,047,453	11,500,000			4,061,453	94,486,000	73,856,372	73,856,372	73,856,372	65,874,637	20,629,628			78.17
2120010101010101 Sueldo Básico	87,047,453	11,500,000			4,061,453	94,486,000	73,856,372	73,856,372	73,856,372	65,874,637	20,629,628			78.17
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	16,402,278	16,402,278	16,402,278	16,402,278	26,635,227			38.11
21200201 Gastos De Personal	38,156,052	820,000		4,061,453		43,037,505	16,402,278	16,402,278	16,402,278	16,402,278	26,635,227			38.11
2120020101 Planta De Personal Permanente	38,156,052	820,000		4,061,453		43,037,505	16,402,278	16,402,278	16,402,278	16,402,278	26,635,227			38.11
212002010101 Salario	26,120,173	820,000				26,940,173	16,402,278	16,402,278	16,402,278	16,402,278	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	16,402,278	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	2,940,233				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	5,125,696	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					4,954,704			
21200201010301 Prestaciones Sociales Según Defini	893,251			4,061,453		4,954,704					4,954,704			
2120020101030101 Sueldo De Vacaciones	893,251			4,061,453		4,954,704					4,954,704			
212004 Prima Tecnica	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
21200401 Gastos De Personal	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
2120040101 Planta De Personal Permanente	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
212004010103 Remuneraciones No Constitutivas De F:	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
21200401010302 Prima Técnica No Salarial	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
2120040101030201 Prima Técnica No Salarial	45,446,406					45,446,406	23,233,449	23,233,449	23,233,449	20,641,584	22,212,957			51.12
2130 Vicerrectoria Academica	749,403,449	521,610,000		281,187,844	32,087,844	1,520,113,449	1,259,935,343	1,259,935,343	795,116,166	733,989,165	260,178,106	464,819,177		82.88
213001 Sueldos Personal Administrativo	120,968,136	20,550,000				141,518,136	110,960,062	110,960,062	110,960,062	98,663,407	30,558,074			78.41
21300101 Gastos De Personal	120,968,136	20,550,000				141,518,136	110,960,062	110,960,062	110,960,062	98,663,407	30,558,074			78.41
2130010101 Planta De Personal Permanente	120,968,136	20,550,000				141,518,136	110,960,062	110,960,062	110,960,062	98,663,407	30,558,074			78.41
213001010101 Salario	112,903,594	20,550,000				133,453,594	110,960,062	110,960,062	110,960,062	98,663,407	22,493,532			83.15
21300101010101 Factores Salariales Comunes	112,903,594	20,550,000				133,453,594	110,960,062	110,960,062	110,960,062	98,663,407	22,493,532			83.15
2130010101010101 Sueldo Básico	112,903,594	20,550,000				133,453,594	110,960,062	110,960,062	110,960,062	98,663,407	22,493,532			83.15



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		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	21,247,955	21,247,955	21,247,955	21,247,955		29,301,780		42.03
21300201 Gastos De Personal	49,489,735	1,060,000				50,549,735	21,247,955	21,247,955	21,247,955	21,247,955		29,301,780		42.03
2130020101 Planta De Personal Permanente	49,489,735	1,060,000				50,549,735	21,247,955	21,247,955	21,247,955	21,247,955		29,301,780		42.03
213002010101 Salario	33,878,778	1,060,000				34,938,778	21,247,955	21,247,955	21,247,955	21,247,955		13,690,823		60.81
21300201010101 Factores Salariales Comunes	33,878,778	1,060,000				34,938,778	21,247,955	21,247,955	21,247,955	21,247,955		13,690,823		60.81
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	3,788,237	3,788,237	3,788,237	3,788,237				100.00
2130020101010109 Prima De Navidad	11,911,301					11,911,301						11,911,301		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542	6,647,181	6,647,181	6,647,181	6,647,181		1,417,361		82.42
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	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
21300401 Gastos De Personal	58,945,578					58,945,578	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	33,392,664	33,392,664	33,392,664	29,682,368		25,552,914		56.65
213005 Honorarios. Posgrados Y Cursos	520,000,000	500,000,000		281,187,844	32,087,844	1,269,100,000	1,094,334,662	1,094,334,662	629,515,485	584,395,435		174,765,338	464,819,177	86.23
21300502 Adquisición De Bienes Y Servicios	520,000,000	500,000,000		281,187,844	32,087,844	1,269,100,000	1,094,334,662	1,094,334,662	629,515,485	584,395,435		174,765,338	464,819,177	86.23
2130050202 Adquisiciones Diferentes De Activos	520,000,000	500,000,000		281,187,844	32,087,844	1,269,100,000	1,094,334,662	1,094,334,662	629,515,485	584,395,435		174,765,338	464,819,177	86.23
213005020202 Adquisición De Servicios	520,000,000	500,000,000		281,187,844	32,087,844	1,269,100,000	1,094,334,662	1,094,334,662	629,515,485	584,395,435		174,765,338	464,819,177	86.23
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	500,000,000		281,187,844	32,087,844	1,269,100,000	1,094,334,662	1,094,334,662	629,515,485	584,395,435		174,765,338	464,819,177	86.23
2130050202020901 Pasivo Exigible Vigencia Expirada				32,087,844		32,087,844	32,087,844	32,087,844	32,087,844	32,087,844				100.00
2130050202020902 Servicios De Educación	520,000,000	500,000,000		249,100,000	32,087,844	1,237,012,156	1,062,246,818	1,062,246,818	597,427,641	552,307,591		174,765,338	464,819,177	85.87
2131 División De Investigacion	143,947,948				62,000,000	81,947,948						81,947,948		
213101 Sueldos Personal Administrativo	48,646,140				45,000,000	3,646,140						3,646,140		
21310101 Gastos De Personal	48,646,140				45,000,000	3,646,140						3,646,140		
2131010101 Planta De Personal Permanente	48,646,140				45,000,000	3,646,140						3,646,140		
213101010101 Salario	45,403,064				45,000,000	403,064						403,064		
21310101010101 Factores Salariales Comunes	45,403,064				45,000,000	403,064						403,064		
2131010101010101 Sueldo Básico	45,403,064				45,000,000	403,064						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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213102 Prestaciones Personal Administrativo	19,901,808				17,000,000	2,901,808						2,901,808		
21310201 Gastos De Personal	19,901,808				17,000,000	2,901,808						2,901,808		
2131020101 Planta De Personal Permanente	19,901,808				17,000,000	2,901,808						2,901,808		
213102010101 Salario	13,624,016				11,500,000	2,124,016						2,124,016		
21310201010101 Factores Salariales Comunes	13,624,016				11,500,000	2,124,016						2,124,016		
2131020101010106 Prima De Servicio	4,172,082				4,000,000	172,082						172,082		
2131020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2131020101010109 Prima De Navidad	4,790,012				4,500,000	290,012						290,012		
2131020101010110 Prima De Vacaciones	3,243,076				3,000,000	243,076						243,076		
213102010102 Contribuciones Inherentes A La Nómina	5,811,881				5,500,000	311,881						311,881		
21310201010203 Auxilio De Cesantías	5,811,881				5,500,000	311,881						311,881		
2131020101020301 Auxilio De Cesantías	5,811,881				5,500,000	311,881						311,881		
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	202,605,939	202,605,939	202,605,939	182,916,963	116,733,936		63.45	
213301 Sueldos Personal Administrativo	222,363,264	1,000,000				223,363,264	159,521,245	159,521,245	159,521,245	142,677,648	63,842,019		71.42	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	222,363,264	1,000,000				222,363,264	159,521,245	159,521,245	159,521,245	142,677,648	63,842,019		71.42
2133010101 Planta De Personal Permanente	222,363,264	1,000,000				222,363,264	159,521,245	159,521,245	159,521,245	142,677,648	63,842,019		71.42
213301010101 Salario	207,539,046	1,000,000				208,539,046	159,521,245	159,521,245	159,521,245	142,677,648	49,017,801		76.49
21330101010101 Factores Salariales Comunes	207,539,046	1,000,000				208,539,046	159,521,245	159,521,245	159,521,245	142,677,648	49,017,801		76.49
2133010101010101 Sueldo Básico	207,539,046	1,000,000				208,539,046	159,521,245	159,521,245	159,521,245	142,677,648	49,017,801		76.49
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	41,629,720	41,629,720	41,629,720	38,929,839	52,575,445		44.19
21330201 Gastos De Personal	91,625,165	2,580,000				94,205,165	41,629,720	41,629,720	41,629,720	38,929,839	52,575,445		44.19
2133020101 Planta De Personal Permanente	91,625,165	2,580,000				94,205,165	41,629,720	41,629,720	41,629,720	38,929,839	52,575,445		44.19
213302010101 Salario	62,666,838	2,580,000				65,246,838	39,715,156	39,715,156	39,715,156	37,015,275	25,531,682		60.87
21330201010101 Factores Salariales Comunes	62,666,838	2,580,000				65,246,838	39,715,156	39,715,156	39,715,156	37,015,275	25,531,682		60.87
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 Prestad	6,485,595	1,680,000				8,165,595	8,050,160	8,050,160	8,050,160	7,070,858	115,435		98.59
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	12,174,181	12,174,181	12,174,181	10,453,602	2,650,037		82.12
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	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
21330801 Gastos De Personal	1,771,446					1,771,446	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
2133080101 Planta De Personal Permanente	1,771,446					1,771,446	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
213308010101 Salario	1,771,446					1,771,446	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
21330801010101 Factores Salariales Comunes	1,771,446					1,771,446	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
2133080101010104 Subsidio De Alimentación	1,771,446					1,771,446	1,454,974	1,454,974	1,454,974	1,309,476	316,472		82.13
2134 Centro De Admisiones Registro Y Control Acad	122,021,400	11,250,000				133,271,400	85,094,701	85,094,701	85,094,701	77,354,601	48,176,699		63.85
213401 Sueldos Personal Administrativo	86,594,424					97,094,424	69,870,011	69,870,011	69,870,011	62,129,911	27,224,413		71.96
21340101 Gastos De Personal	86,594,424					97,094,424	69,870,011	69,870,011	69,870,011	62,129,911	27,224,413		71.96
2134010101 Planta De Personal Permanente	86,594,424					97,094,424	69,870,011	69,870,011	69,870,011	62,129,911	27,224,413		71.96
213401010101 Salario	80,821,462					91,321,462	69,870,011	69,870,011	69,870,011	62,129,911	21,451,451		76.51
21340101010101 Factores Salariales Comunes	80,821,462					91,321,462	69,870,011	69,870,011	69,870,011	62,129,911	21,451,451		76.51
2134010101010101 Sueldo Básico	80,821,462					91,321,462	69,870,011	69,870,011	69,870,011	62,129,911	21,451,451		76.51
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	15,224,690	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	15,224,690	20,952,286		42.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

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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	15,224,690	20,952,286		42.08
213402010101 Salario	24,251,952	750,000				25,001,952	15,224,690	15,224,690	15,224,690	15,224,690	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	15,224,690	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	2,725,671			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	4,758,919	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 Definic	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	155,176,797	155,176,797	155,176,797	140,578,721	96,339,467		61.70
213501 Sueldos Personal Administrativo	163,319,856	20,000,000				183,319,856	131,382,675	131,382,675	131,382,675	116,784,599	51,937,181		71.67
21350101 Gastos De Personal	163,319,856	20,000,000				183,319,856	131,382,675	131,382,675	131,382,675	116,784,599	51,937,181		71.67
2135010101 Planta De Personal Permanente	163,319,856	20,000,000				183,319,856	131,382,675	131,382,675	131,382,675	116,784,599	51,937,181		71.67
213501010101 Salario	152,431,866	20,000,000				172,431,866	131,382,675	131,382,675	131,382,675	116,784,599	41,049,191		76.19
21350101010101 Factores Salariales Comunes	152,431,866	20,000,000				172,431,866	131,382,675	131,382,675	131,382,675	116,784,599	41,049,191		76.19
2135010101010101 Sueldo Básico	152,431,866	20,000,000				172,431,866	131,382,675	131,382,675	131,382,675	116,784,599	41,049,191		76.19
213501010103 Remuneraciones No Constitutivas De F:	10,887,990					10,887,990					10,887,990		
21350101010301 Prestaciones Sociales Según Definic	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	23,794,122	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	23,794,122	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	23,794,122	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	23,794,122	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	23,794,122	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	3,863,722	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	6,164,171	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 Definic	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	4,096,636,260	4,096,636,260	4,058,504,488	3,976,804,572	1,711,330,694		70.53
213601 Sueldos Personal Administrativo	57,994,368	7,100,000				65,094,368	50,662,587	50,662,587	50,662,587	45,478,857	14,431,781		77.83
21360101 Gastos De Personal	57,994,368	7,100,000				65,094,368	50,662,587	50,662,587	50,662,587	45,478,857	14,431,781		77.83



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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	50,662,587	50,662,587	50,662,587	45,478,857	14,431,781		77.83
213601010101 Salario	54,128,077	7,100,000				61,228,077	50,662,587	50,662,587	50,662,587	45,478,857	10,565,490		82.74
21360101010101 Factores Salariales Comunes	54,128,077	7,100,000				61,228,077	50,662,587	50,662,587	50,662,587	45,478,857	10,565,490		82.74
2136010101010101 Sueldo Básico	54,128,077	7,100,000				61,228,077	50,662,587	50,662,587	50,662,587	45,478,857	10,565,490		82.74
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	1,713,216,912	1,713,216,912	1,713,216,912	1,674,958,819	186,783,088		90.17
21360901 Gastos De Personal	1,400,000,000	500,000,000				1,900,000,000	1,713,216,912	1,713,216,912	1,713,216,912	1,674,958,819	186,783,088		90.17
2136090102 Personal Supernumerario Y Planta Tempor	1,400,000,000	500,000,000				1,900,000,000	1,713,216,912	1,713,216,912	1,713,216,912	1,674,958,819	186,783,088		90.17
213609010201 Salario	1,306,666,667	500,000,000				1,806,666,667	1,708,292,838	1,708,292,838	1,708,292,838	1,670,034,745	98,373,829		94.55
21360901020101 Factores Salariales Comunes	1,306,666,667	500,000,000				1,806,666,667	1,708,292,838	1,708,292,838	1,708,292,838	1,670,034,745	98,373,829		94.55
2136090102010101 Sueldo Básico	1,306,666,667	500,000,000				1,806,666,667	1,708,292,838	1,708,292,838	1,708,292,838	1,670,034,745	98,373,829		94.55
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



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	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	1,845,450,791	1,845,450,791	1,807,319,019	1,769,060,926	374,325,823	38,131,772	83.14
21361101 Gastos De Personal	1,600,000,000	619,776,614				2,219,776,614	1,845,450,791	1,845,450,791	1,807,319,019	1,769,060,926	374,325,823	38,131,772	83.14
2136110102 Personal Supernumerario Y Planta Tempora	1,600,000,000	619,776,614				2,219,776,614	1,845,450,791	1,845,450,791	1,807,319,019	1,769,060,926	374,325,823	38,131,772	83.14
213611010201 Salario	1,493,333,333	619,776,614				2,113,109,947	1,840,475,115	1,840,475,115	1,802,343,343	1,764,085,250	272,634,832	38,131,772	87.10
21361101020101 Factores Salariales Comunes	1,493,333,333	619,776,614				2,113,109,947	1,840,475,115	1,840,475,115	1,802,343,343	1,764,085,250	272,634,832	38,131,772	87.10
2136110102010101 Sueldo Básico	1,493,333,333	619,776,614				2,113,109,947	1,840,475,115	1,840,475,115	1,802,343,343	1,764,085,250	272,634,832	38,131,772	87.10
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	1,947,304,366	1,947,304,366	1,947,304,366	1,794,099,790	1,165,812,996		62.55
213701 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	46,727,625	46,727,625	46,727,625	42,379,470	7,918,515		85.51
21370101 Gastos De Personal	48,646,140	6,000,000				54,646,140	46,727,625	46,727,625	46,727,625	42,379,470	7,918,515		85.51
2137010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	46,727,625	46,727,625	46,727,625	42,379,470	7,918,515		85.51
213701010101 Salario	45,403,064	6,000,000				51,403,064	46,727,625	46,727,625	46,727,625	42,379,470	4,675,439		90.90
21370101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	46,727,625	46,727,625	46,727,625	42,379,470	4,675,439		90.90
2137010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	46,727,625	46,727,625	46,727,625	42,379,470	4,675,439		90.90
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	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04
21370201 Gastos De Personal	19,901,808	425,000				20,326,808	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04
213702010101 Salario	13,624,016	425,000				14,049,016	8,544,848	8,544,848	8,544,848	8,544,848	5,504,168		60.82
21370201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	8,544,848	8,544,848	8,544,848	8,544,848	5,504,168		60.82
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	1,523,846	1,523,846	1,523,846	1,523,846			100.00
2137020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,672,847	2,672,847	2,672,847	2,672,847	570,229		82.42
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 Defini	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	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
21370301 Gastos De Personal	363,100,371					363,100,371	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
2137030101 Planta De Personal Permanente	363,100,371					363,100,371	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
213703010101 Salario	363,100,371					363,100,371	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
21370301010101 Factores Salariales Comunes	363,100,371					363,100,371	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
2137030101010101 Sueldo Básico	363,100,371					363,100,371	240,112,151	240,112,151	240,112,151	217,973,811	122,988,220		66.13
213713 Sueldo Docentes De Planta	950,508,037					950,508,037	681,187,837	681,187,837	681,187,837	615,406,368	269,320,200		71.67
21371301 Gastos De Personal	950,508,037					950,508,037	681,187,837	681,187,837	681,187,837	615,406,368	269,320,200		71.67
2137130101 Planta De Personal Permanente	950,508,037					950,508,037	681,187,837	681,187,837	681,187,837	615,406,368	269,320,200		71.67
213713010101 Salario	887,140,835					887,140,835	680,763,700	680,763,700	680,763,700	614,982,231	206,377,135		76.74
21371301010101 Factores Salariales Comunes	887,140,835					887,140,835	680,763,700	680,763,700	680,763,700	614,982,231	206,377,135		76.74
2137130101010101 Sueldo Básico	887,140,835					887,140,835	680,763,700	680,763,700	680,763,700	614,982,231	206,377,135		76.74
213713010103 Remuneraciones No Constitutivas De F:	63,367,202					63,367,202	424,137	424,137	424,137	424,137	62,943,065		0.67
21371301010301 Prestaciones Sociales Según Defini	63,367,202					63,367,202	424,137	424,137	424,137	424,137	62,943,065		0.67
2137130101030103 Bonificación Especial De Recreació	63,367,202					63,367,202	424,137	424,137	424,137	424,137	62,943,065		0.67
213714 Gastos De Representacion	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
21371401 Gastos De Personal	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
2137140101 Planta De Personal Permanente	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
213714010101 Salario	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
21371401010101 Factores Salariales Comunes	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
2137140101010101 Sueldo Básico	950,508,037					950,508,037	660,849,529	660,849,529	660,849,529	599,912,917	289,658,508		69.53
213715 Prestaciones Docentes De Planta	773,027,969	1,000,000				774,027,969	309,882,376	309,882,376	309,882,376	309,882,376	464,145,593		40.04
21371501 Gastos De Personal	773,027,969	1,000,000				774,027,969	309,882,376	309,882,376	309,882,376	309,882,376	464,145,593		40.04
2137150101 Planta De Personal Permanente	773,027,969	1,000,000				774,027,969	309,882,376	309,882,376	309,882,376	309,882,376	464,145,593		40.04
213715010101 Salario	528,103,109	1,000,000				529,103,109	302,089,103	302,089,103	302,089,103	302,089,103	227,014,006		57.09
21371501010101 Factores Salariales Comunes	528,103,109	1,000,000				529,103,109	302,089,103	302,089,103	302,089,103	302,089,103	227,014,006		57.09
2137150101010106 Prima De Servicio	163,038,531	1,000,000				164,038,531	143,616,203	143,616,203	143,616,203	143,616,203	20,422,328		87.55
2137150101010107 Bonificación Por Servicios Prestad	55,446,302					55,446,302	46,364,396	46,364,396	46,364,396	46,364,396	9,081,906		83.62



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	7,193,791	7,193,791	7,193,791	7,193,791	179,661,531		3.85
21371501010110	Prima De Vacaciones	122,762,954				122,762,954	104,914,713	104,914,713	104,914,713	104,914,713	17,848,241		85.46
213715010102	Contribuciones Inherentes A La Nómina	226,717,791				226,717,791	7,793,273	7,793,273	7,793,273	7,793,273	218,924,518		3.44
21371501010203	Auxilio De Cesantías	226,717,791				226,717,791	7,793,273	7,793,273	7,793,273	7,793,273	218,924,518		3.44
2137150101020301	Auxilio De Cesantías	226,717,791				226,717,791	7,793,273	7,793,273	7,793,273	7,793,273	218,924,518		3.44
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	2,025,655,168	2,025,655,168	1,901,236,647	1,738,964,842	1,257,731,876	124,418,521	61.69
213801	Sueldos Personal Administrativo	48,646,140	6,000,000			54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
21380101	Gastos De Personal	48,646,140	6,000,000			54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
2138010101	Planta De Personal Permanente	48,646,140	6,000,000			54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
213801010101	Salario	45,403,064	6,000,000			51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
21380101010101	Factores Salariales Comunes	45,403,064	6,000,000			51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
2138010101010101	Sueldo Básico	45,403,064	6,000,000			51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
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	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
21380301	Gastos De Personal	404,650,691				404,650,691	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
2138030101	Planta De Personal Permanente	404,650,691				404,650,691	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
213803010101	Salario	404,650,691				404,650,691	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
21380301010101	Factores Salariales Comunes	404,650,691				404,650,691	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
2138030101010101	Sueldo Básico	404,650,691				404,650,691	226,429,986	226,429,986	226,429,986	202,967,579	178,220,705		55.96
213813	Sueldo Docentes De Planta	996,617,710				996,617,710	663,963,141	663,963,141	663,575,531	594,985,516	332,654,569	387,610	66.62
21381301	Gastos De Personal	996,617,710				996,617,710	663,963,141	663,963,141	663,575,531	594,985,516	332,654,569	387,610	66.62



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	996,617,710					996,617,710	663,963,141	663,963,141	663,575,531	594,985,516	332,654,569	387,610	66.62
213813010101 Salario	930,176,529					930,176,529	663,575,531	663,575,531	663,575,531	594,985,516	266,600,998		71.34
21381301010101 Factores Salariales Comunes	930,176,529					930,176,529	663,575,531	663,575,531	663,575,531	594,985,516	266,600,998		71.34
2138130101010101 Sueldo Básico	930,176,529					930,176,529	663,575,531	663,575,531	663,575,531	594,985,516	266,600,998		71.34
213813010103 Remuneraciones No Constitutivas De F:	66,441,181					66,441,181	387,610	387,610			66,053,571	387,610	0.58
21381301010301 Prestaciones Sociales Según Definic	66,441,181					66,441,181	387,610	387,610			66,053,571	387,610	0.58
2138130101030103 Bonificación Especial De Recreació	66,441,181					66,441,181	387,610	387,610			66,053,571	387,610	0.58
213814 Gastos De Representacion	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
21381401 Gastos De Personal	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
2138140101 Planta De Personal Permanente	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
213814010101 Salario	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
21381401010101 Factores Salariales Comunes	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
2138140101010101 Sueldo Básico	996,617,710					996,617,710	660,527,924	660,527,924	660,527,924	594,656,696	336,089,786		66.28
213815 Prestaciones Docentes De Planta	810,527,985					810,527,985	427,055,812	427,055,812	303,024,901	303,024,901	383,472,173	124,030,911	52.69
21381501 Gastos De Personal	810,527,985					810,527,985	427,055,812	427,055,812	303,024,901	303,024,901	383,472,173	124,030,911	52.69
2138150101 Planta De Personal Permanente	810,527,985					810,527,985	427,055,812	427,055,812	303,024,901	303,024,901	383,472,173	124,030,911	52.69
213815010101 Salario	553,721,684					553,721,684	313,974,872	313,974,872	303,024,901	303,024,901	239,746,812	10,949,971	56.70
21381501010101 Factores Salariales Comunes	553,721,684					553,721,684	313,974,872	313,974,872	303,024,901	303,024,901	239,746,812	10,949,971	56.70
2138150101010106 Prima De Servicio	170,947,621					170,947,621	146,620,863	146,620,863	145,651,839	145,651,839	24,326,758	969,024	85.77
2138150101010107 Bonificación Por Servicios Prestad	58,136,033					58,136,033	45,008,504	45,008,504	45,008,504	45,008,504	13,127,529		77.42
2138150101010109 Prima De Navidad	195,919,777					195,919,777	6,662,040	6,662,040			189,257,737	6,662,040	3.40
2138150101010110 Prima De Vacaciones	128,718,253					128,718,253	115,683,465	115,683,465	112,364,558	112,364,558	13,034,788	3,318,907	89.87
213815010102 Contribuciones Inherentes A La Nómina	237,715,996					237,715,996	99,902,214	99,902,214			137,813,782	99,902,214	42.03
21381501010203 Auxilio De Cesantías	237,715,996					237,715,996	99,902,214	99,902,214			137,813,782	99,902,214	42.03
2138150101020301 Auxilio De Cesantías	237,715,996					237,715,996	99,902,214	99,902,214			137,813,782	99,902,214	42.03
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305	13,178,726	13,178,726			5,911,579	13,178,726	69.03
21381501010301 Prestaciones Sociales Según Definic	19,090,305					19,090,305	13,178,726	13,178,726			5,911,579	13,178,726	69.03
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305	13,178,726	13,178,726			5,911,579	13,178,726	69.03
2139 Departamento De Derecho	730,698,872	6,425,000				737,123,872	256,672,318	256,672,318	256,672,318	240,384,050	480,451,554		34.82
213901 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
21390101 Gastos De Personal	48,646,140	6,000,000				54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
2139010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	39,133,392	39,133,392	39,133,392	34,785,237	15,512,748		71.61
213901010101 Salario	45,403,064	6,000,000				51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
21390101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
2139010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	39,133,392	39,133,392	39,133,392	34,785,237	12,269,672		76.13
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

Periodo: Septiembre/2022

Nivel: 15

	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	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
21390301 Gastos De Personal	81,704,437					81,704,437	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
2139030101 Planta De Personal Permanente	81,704,437					81,704,437	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
213903010101 Salario	81,704,437					81,704,437	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
21390301010101 Factores Salariales Comunes	81,704,437					81,704,437	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
2139030101010101 Sueldo Básico	81,704,437					81,704,437	28,290,955	28,290,955	28,290,955	26,300,936	53,413,482		34.63
213913 Sueldo Docentes De Planta	206,323,846					206,323,846	74,889,913	74,889,913	74,889,913	69,914,866	131,433,933		36.30
21391301 Gastos De Personal	206,323,846					206,323,846	74,889,913	74,889,913	74,889,913	69,914,866	131,433,933		36.30
2139130101 Planta De Personal Permanente	206,323,846					206,323,846	74,889,913	74,889,913	74,889,913	69,914,866	131,433,933		36.30
213913010101 Salario	192,568,923					192,568,923	74,600,103	74,600,103	74,600,103	69,625,056	117,968,820		38.74
21391301010101 Factores Salariales Comunes	192,568,923					192,568,923	74,600,103	74,600,103	74,600,103	69,625,056	117,968,820		38.74
2139130101010101 Sueldo Básico	192,568,923					192,568,923	74,600,103	74,600,103	74,600,103	69,625,056	117,968,820		38.74
213913010103 Remuneraciones No Constitutivas De F	13,754,923					13,754,923	289,810	289,810	289,810	289,810	13,465,113		2.11
21391301010301 Prestaciones Sociales Según Definic	13,754,923					13,754,923	289,810	289,810	289,810	289,810	13,465,113		2.11
2139130101030103 Bonificación Especial De Recreació	13,754,923					13,754,923	289,810	289,810	289,810	289,810	13,465,113		2.11
213914 Gastos De Representacion	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
21391401 Gastos De Personal	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
2139140101 Planta De Personal Permanente	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
213914010101 Salario	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
21391401010101 Factores Salariales Comunes	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
2139140101010101 Sueldo Básico	206,323,846					206,323,846	70,727,386	70,727,386	70,727,386	65,752,339	135,596,460		34.28
213915 Prestaciones Docentes De Planta	167,798,795					167,798,795	35,085,759	35,085,759	35,085,759	35,085,759	132,713,036		20.91
21391501 Gastos De Personal	167,798,795					167,798,795	35,085,759	35,085,759	35,085,759	35,085,759	132,713,036		20.91
2139150101 Planta De Personal Permanente	167,798,795					167,798,795	35,085,759	35,085,759	35,085,759	35,085,759	132,713,036		20.91
213915010101 Salario	114,633,712					114,633,712	31,133,607	31,133,607	31,133,607	31,133,607	83,500,105		27.16
21391501010101 Factores Salariales Comunes	114,633,712					114,633,712	31,133,607	31,133,607	31,133,607	31,133,607	83,500,105		27.16
2139150101010106 Prima De Servicio	35,390,271					35,390,271	21,904,754	21,904,754	21,904,754	21,904,754	13,485,517		61.89
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	4,981,109	4,981,109	4,981,109	4,981,109	35,578,999		12.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	3,596,991	3,596,991	3,596,991	3,596,991	23,050,784		13.50
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	3,952,152	3,952,152	3,952,152			100.00
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152	3,952,152	3,952,152	3,952,152	3,952,152			100.00
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152	3,952,152	3,952,152	3,952,152	3,952,152			100.00
2140 Departamento De Fisica	1,110,549,638	3,040,000				1,113,589,638	728,880,028	728,880,028	728,880,028	659,169,511	384,709,610		65.45
214001 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	28,553,550	28,553,550	28,553,550	24,485,093	23,092,590		55.29
21400101 Gastos De Personal	48,646,140	3,000,000				51,646,140	28,553,550	28,553,550	28,553,550	24,485,093	23,092,590		55.29
2140010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	28,553,550	28,553,550	28,553,550	24,485,093	23,092,590		55.29
214001010101 Salario	45,403,064	3,000,000				48,403,064	28,553,550	28,553,550	28,553,550	24,485,093	19,849,514		58.99
21400101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	28,553,550	28,553,550	28,553,550	24,485,093	19,849,514		58.99
2140010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	28,553,550	28,553,550	28,553,550	24,485,093	19,849,514		58.99
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	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
21400301 Gastos De Personal	127,577,094					127,577,094	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
2140030101 Planta De Personal Permanente	127,577,094					127,577,094	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
214003010101 Salario	127,577,094					127,577,094	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
21400301010101 Factores Salariales Comunes	127,577,094					127,577,094	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
2140030101010101 Sueldo Básico	127,577,094					127,577,094	98,331,601	98,331,601	98,331,601	87,391,257	29,245,493		77.08
214013 Sueldo Docentes De Planta	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
21401301 Gastos De Personal	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
2140130101 Planta De Personal Permanente	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

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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	245,828,990	245,828,990	245,828,990	218,478,132	57,540,508		81.03
21401301010101 Factores Salariales Comunes	303,369,498					303,369,498	245,828,990	245,828,990	245,828,990	218,478,132	57,540,508		81.03
2140130101010101 Sueldo Básico	303,369,498					303,369,498	245,828,990	245,828,990	245,828,990	218,478,132	57,540,508		81.03
214013010103 Remuneraciones No Constitutivas De F	21,669,250					21,669,250					21,669,250		
21401301010301 Prestaciones Sociales Según Defini	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	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
21401401 Gastos De Personal	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
2140140101 Planta De Personal Permanente	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
214014010101 Salario	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
21401401010101 Factores Salariales Comunes	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
2140140101010101 Sueldo Básico	325,038,748					325,038,748	245,828,990	245,828,990	245,828,990	218,478,132	79,209,758		75.63
214015 Prestaciones Docentes De Planta	264,347,100					264,347,100	102,544,669	102,544,669	102,544,669	102,544,669	161,802,431		38.79
21401501 Gastos De Personal	264,347,100					264,347,100	102,544,669	102,544,669	102,544,669	102,544,669	161,802,431		38.79
2140150101 Planta De Personal Permanente	264,347,100					264,347,100	102,544,669	102,544,669	102,544,669	102,544,669	161,802,431		38.79
214015010101 Salario	180,591,817					180,591,817	102,544,669	102,544,669	102,544,669	102,544,669	78,047,148		56.78
21401501010101 Factores Salariales Comunes	180,591,817					180,591,817	102,544,669	102,544,669	102,544,669	102,544,669	78,047,148		56.78
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	12,499,212	12,499,212	12,499,212	12,499,212	6,461,382		65.92
2140150101010109 Prima De Navidad	63,897,639					63,897,639					63,897,639		
2140150101010110 Prima De Vacaciones	41,980,410					41,980,410	35,541,031	35,541,031	35,541,031	35,541,031	6,439,379		84.66
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 Defini	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	446,979,327	446,979,327	440,773,121	398,016,704	738,043,087	6,206,206	37.72
214101 Sueldos Personal Administrativo	48,646,140	8,500,000				57,146,140	43,003,768	43,003,768	42,305,731	38,237,274	14,142,372	698,037	75.25
21410101 Gastos De Personal	48,646,140	8,500,000				57,146,140	43,003,768	43,003,768	42,305,731	38,237,274	14,142,372	698,037	75.25
2141010101 Planta De Personal Permanente	48,646,140	8,500,000				57,146,140	43,003,768	43,003,768	42,305,731	38,237,274	14,142,372	698,037	75.25
214101010101 Salario	45,403,064	8,500,000				53,903,064	42,912,604	42,912,604	42,305,731	38,237,274	10,990,460	606,873	79.61
21410101010101 Factores Salariales Comunes	45,403,064	8,500,000				53,903,064	42,912,604	42,912,604	42,305,731	38,237,274	10,990,460	606,873	79.61
2141010101010101 Sueldo Básico	45,403,064	8,500,000				53,903,064	42,912,604	42,912,604	42,305,731	38,237,274	10,990,460	606,873	79.61
214101010103 Remuneraciones No Constitutivas De F	3,243,076					3,243,076	91,164	91,164			3,151,912	91,164	2.81
21410101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076	91,164	91,164			3,151,912	91,164	2.81
2141010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076	91,164	91,164			3,151,912	91,164	2.81
214102 Prestaciones Personal Administrativo	19,901,808	5,400,000				25,301,808	13,612,367	13,612,367	8,104,198	4,179,089	11,689,441	5,508,169	53.80
21410201 Gastos De Personal	19,901,808	5,400,000				25,301,808	13,612,367	13,612,367	8,104,198	4,179,089	11,689,441	5,508,169	53.80
2141020101 Planta De Personal Permanente	19,901,808	5,400,000				25,301,808	13,612,367	13,612,367	8,104,198	4,179,089	11,689,441	5,508,169	53.80
214102010101 Salario	13,624,016	5,400,000				19,024,016	11,353,254	11,353,254	8,104,198	4,179,089	7,670,762	3,249,056	59.68



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	13,624,016	5,400,000				19,024,016	11,353,254	11,353,254	8,104,198	4,179,089	7,670,762	3,249,056	59.68
2141020101010106 Prima De Servicio	4,172,082	3,000,000				7,172,082	5,435,911	5,435,911	4,068,457	4,068,457	1,736,171	1,367,454	75.79
2141020101010107 Bonificación Por Servicios Prestad	1,418,846	1,100,000				2,518,846	2,013,201	2,013,201	1,534,592	110,632	505,645	478,609	79.93
2141020101010109 Prima De Navidad	4,790,012					4,790,012	565,428	565,428			4,224,584	565,428	11.80
2141020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076	3,338,714	3,338,714	2,501,149		1,204,362	837,565	73.49
214102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	1,793,202	1,793,202			4,018,679	1,793,202	30.85
21410201010203 Auxilio De Cesantías	5,811,881					5,811,881	1,793,202	1,793,202			4,018,679	1,793,202	30.85
2141020101020301 Auxilio De Cesantías	5,811,881					5,811,881	1,793,202	1,793,202			4,018,679	1,793,202	30.85
214102010103 Remuneraciones No Constitutivas De F:	465,911					465,911	465,911	465,911				465,911	100.00
21410201010301 Prestaciones Sociales Según Definic	465,911					465,911	465,911	465,911				465,911	100.00
2141020101030101 Sueldo De Vacaciones	465,911					465,911	465,911	465,911				465,911	100.00
214103 Dedicacion Exclusiva	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
21410301 Gastos De Personal	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
2141030101 Planta De Personal Permanente	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
214103010101 Salario	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
21410301010101 Factores Salariales Comunes	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
2141030101010101 Sueldo Básico	134,539,212					134,539,212	47,524,661	47,524,661	47,524,661	41,730,852	87,014,551		35.32
214113 Sueldo Docentes De Planta	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
21411301 Gastos De Personal	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
2141130101 Planta De Personal Permanente	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
214113010101 Salario	321,155,370					321,155,370	130,360,194	130,360,194	130,360,194	115,875,673	190,795,176		40.59
21411301010101 Factores Salariales Comunes	321,155,370					321,155,370	130,360,194	130,360,194	130,360,194	115,875,673	190,795,176		40.59
2141130101010101 Sueldo Básico	321,155,370					321,155,370	130,360,194	130,360,194	130,360,194	115,875,673	190,795,176		40.59
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	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
21411401 Gastos De Personal	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
2141140101 Planta De Personal Permanente	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
214114010101 Salario	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
21411401010101 Factores Salariales Comunes	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
2141140101010101 Sueldo Básico	344,095,039					344,095,039	130,360,194	130,360,194	130,360,194	115,875,673	213,734,845		37.88
214115 Prestaciones Docentes De Planta	279,845,176					279,845,176	82,118,143	82,118,143	82,118,143	82,118,143	197,727,033		29.34
21411501 Gastos De Personal	279,845,176					279,845,176	82,118,143	82,118,143	82,118,143	82,118,143	197,727,033		29.34
2141150101 Planta De Personal Permanente	279,845,176					279,845,176	82,118,143	82,118,143	82,118,143	82,118,143	197,727,033		29.34
214115010101 Salario	191,179,509					191,179,509	82,118,143	82,118,143	82,118,143	82,118,143	109,061,366		42.95
21411501010101 Factores Salariales Comunes	191,179,509					191,179,509	82,118,143	82,118,143	82,118,143	82,118,143	109,061,366		42.95
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	14,199,543	14,199,543	14,199,543	14,199,543	5,872,668		70.74
2141150101010109 Prima De Navidad	67,643,814					67,643,814					67,643,814		
2141150101010110 Prima De Vacaciones	44,441,627					44,441,627	38,949,558	38,949,558	38,949,558	38,949,558	5,492,069		87.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	33,071,461	33,071,461	33,071,461	29,679,516		25,486,989		56.48
214201 Sueldos Personal Administrativo	37,948,284	5,000,000				42,948,284	30,527,502	30,527,502	30,527,502	27,135,557		12,420,782		71.08
21420101 Gastos De Personal	37,948,284	5,000,000				42,948,284	30,527,502	30,527,502	30,527,502	27,135,557		12,420,782		71.08
2142010101 Planta De Personal Permanente	37,948,284	5,000,000				42,948,284	30,527,502	30,527,502	30,527,502	27,135,557		12,420,782		71.08
214201010101 Salario	35,418,398	5,000,000				40,418,398	30,527,502	30,527,502	30,527,502	27,135,557		9,890,896		75.53
21420101010101 Factores Salariales Comunes	35,418,398	5,000,000				40,418,398	30,527,502	30,527,502	30,527,502	27,135,557		9,890,896		75.53
2142010101010101 Sueldo Básico	35,418,398	5,000,000				40,418,398	30,527,502	30,527,502	30,527,502	27,135,557		9,890,896		75.53
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	1,007,601,676	1,007,601,676	995,764,010	986,974,925		869,009,518	11,837,666	53.69
214301 Sueldos Personal Administrativo	57,994,368	7,100,000				65,094,368	35,064,353	35,064,353	35,064,353	35,064,353		30,030,015		53.87
21430101 Gastos De Personal	57,994,368	7,100,000				65,094,368	35,064,353	35,064,353	35,064,353	35,064,353		30,030,015		53.87
2143010101 Planta De Personal Permanente	57,994,368	7,100,000				65,094,368	35,064,353	35,064,353	35,064,353	35,064,353		30,030,015		53.87
214301010101 Salario	54,128,077	7,100,000				61,228,077	34,929,960	34,929,960	34,929,960	34,929,960		26,298,117		57.05
21430101010101 Factores Salariales Comunes	54,128,077	7,100,000				61,228,077	34,929,960	34,929,960	34,929,960	34,929,960		26,298,117		57.05
2143010101010101 Sueldo Básico	54,128,077	7,100,000				61,228,077	34,929,960	34,929,960	34,929,960	34,929,960		26,298,117		57.05
214301010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291	134,393	134,393	134,393	134,393		3,731,898		3.48
21430101010301 Prestaciones Sociales Según Definic	3,866,291					3,866,291	134,393	134,393	134,393	134,393		3,731,898		3.48
2143010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291	134,393	134,393	134,393	134,393		3,731,898		3.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214302 Prestaciones Personal Administrativo	23,726,297	550,000				24,276,297	13,030,309	13,030,309	13,030,309	13,030,309	11,245,988		53.68
21430231 Gastos De Personal	23,726,297	550,000				24,276,297	13,030,309	13,030,309	13,030,309	13,030,309	11,245,988		53.68
2143023101 Planta De Personal Permanente	23,726,297	550,000				24,276,297	13,030,309	13,030,309	13,030,309	13,030,309	11,245,988		53.68
214302310101 Salario	16,242,115	550,000				16,792,115	10,469,309	10,469,309	10,469,309	10,469,309	6,322,806		62.35
21430231010101 Factores Salariales Comunes	16,242,115	550,000				16,792,115	10,469,309	10,469,309	10,469,309	10,469,309	6,322,806		62.35
2143023101010106 Prima De Servicio	4,973,823	400,000				5,373,823	5,186,730	5,186,730	5,186,730	5,186,730	187,093		96.52
2143023101010107 Bonificación Por Servicios Prestad	1,691,502	150,000				1,841,502	1,063,385	1,063,385	1,063,385	1,063,385	778,117		57.75
2143023101010109 Prima De Navidad	5,710,499					5,710,499	2,350,886	2,350,886	2,350,886	2,350,886	3,359,613		41.17
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291	1,868,308	1,868,308	1,868,308	1,868,308	1,997,983		48.32
214302310102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738	2,561,000	2,561,000	2,561,000	2,561,000	4,367,738		36.96
21430231010203 Auxilio De Cesantías	6,928,738					6,928,738	2,561,000	2,561,000	2,561,000	2,561,000	4,367,738		36.96
2143023101020301 Auxilio De Cesantías	6,928,738					6,928,738	2,561,000	2,561,000	2,561,000	2,561,000	4,367,738		36.96
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	395,030,455	395,030,455	395,030,454	390,635,912	191,184,038	1	67.39
21430901 Gastos De Personal	420,000,000	166,214,493				586,214,493	395,030,455	395,030,455	395,030,454	390,635,912	191,184,038	1	67.39
2143090102 Personal Supernumerario Y Planta Tempor:	420,000,000	166,214,493				586,214,493	395,030,455	395,030,455	395,030,454	390,635,912	191,184,038	1	67.39
214309010201 Salario	392,000,000	166,214,493				558,214,493	393,612,673	393,612,673	393,612,672	389,218,130	164,601,820	1	70.51
21430901020101 Factores Salariales Comunes	392,000,000	166,214,493				558,214,493	393,612,673	393,612,673	393,612,672	389,218,130	164,601,820	1	70.51
2143090102010101 Sueldo Básico	392,000,000	166,214,493				558,214,493	393,612,673	393,612,673	393,612,672	389,218,130	164,601,820	1	70.51
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	425,548,817	425,548,817	413,711,152	409,316,609	270,665,677	11,837,665	61.12
21431131 Gastos De Personal	430,000,000	266,214,494				696,214,494	425,548,817	425,548,817	413,711,152	409,316,609	270,665,677	11,837,665	61.12



	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	425,548,817	425,548,817	413,711,152	409,316,609	270,665,677	11,837,665	61.12
214311310201 Salario	401,333,333	266,214,494				667,547,827	424,109,419	424,109,419	412,271,754	407,877,211	243,438,408	11,837,665	63.53
21431131020101 Factores Salariales Comunes	401,333,333	266,214,494				667,547,827	424,109,419	424,109,419	412,271,754	407,877,211	243,438,408	11,837,665	63.53
2143113102010101 Sueldo Básico	401,333,333	266,214,494				667,547,827	424,109,419	424,109,419	412,271,754	407,877,211	243,438,408	11,837,665	63.53
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	772,845,555	772,845,555	772,845,555	705,641,687	676,717,283		53.32
214401 Sueldos Personal Administrativo	48,646,140	2,700,000				51,346,140	28,553,550	28,553,550	28,553,550	24,485,093	22,792,590		55.61
21440101 Gastos De Personal	48,646,140	2,700,000				51,346,140	28,553,550	28,553,550	28,553,550	24,485,093	22,792,590		55.61
2144010101 Planta De Personal Permanente	48,646,140	2,700,000				51,346,140	28,553,550	28,553,550	28,553,550	24,485,093	22,792,590		55.61
214401010101 Salario	45,403,064	2,700,000				48,103,064	28,553,550	28,553,550	28,553,550	24,485,093	19,549,514		59.36
21440101010101 Factores Salariales Comunes	45,403,064	2,700,000				48,103,064	28,553,550	28,553,550	28,553,550	24,485,093	19,549,514		59.36
2144010101010101 Sueldo Básico	45,403,064	2,700,000				48,103,064	28,553,550	28,553,550	28,553,550	24,485,093	19,549,514		59.36
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	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
21440301 Gastos De Personal	149,452,897					149,452,897	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
2144030101 Planta De Personal Permanente	149,452,897					149,452,897	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
214403010101 Salario	149,452,897					149,452,897	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
21440301010101 Factores Salariales Comunes	149,452,897					149,452,897	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
2144030101010101 Sueldo Básico	149,452,897					149,452,897	88,714,530	88,714,530	88,714,530	78,191,961		60,738,367		59.36
214413 Sueldo Docentes De Planta	435,385,936					435,385,936	280,671,287	280,671,287	280,671,287	254,364,866		154,714,649		64.46
21441301 Gastos De Personal	435,385,936					435,385,936	280,671,287	280,671,287	280,671,287	254,364,866		154,714,649		64.46
2144130101 Planta De Personal Permanente	435,385,936					435,385,936	280,671,287	280,671,287	280,671,287	254,364,866		154,714,649		64.46
214413010101 Salario	406,360,207					406,360,207	280,671,287	280,671,287	280,671,287	254,364,866		125,688,920		69.07
21441301010101 Factores Salariales Comunes	406,360,207					406,360,207	280,671,287	280,671,287	280,671,287	254,364,866		125,688,920		69.07
2144130101010101 Sueldo Básico	406,360,207					406,360,207	280,671,287	280,671,287	280,671,287	254,364,866		125,688,920		69.07
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	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
21441401 Gastos De Personal	435,385,936					435,385,936	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
2144140101 Planta De Personal Permanente	435,385,936					435,385,936	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
214414010101 Salario	435,385,936					435,385,936	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
21441401010101 Factores Salariales Comunes	435,385,936					435,385,936	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
2144140101010101 Sueldo Básico	435,385,936					435,385,936	253,692,278	253,692,278	253,692,278	227,385,857		181,693,658		58.27
214415 Prestaciones Docentes De Planta	354,090,121	4,000,000				358,090,121	118,625,919	118,625,919	118,625,919	118,625,919		239,464,202		33.13
21441501 Gastos De Personal	354,090,121	4,000,000				358,090,121	118,625,919	118,625,919	118,625,919	118,625,919		239,464,202		33.13
2144150101 Planta De Personal Permanente	354,090,121	4,000,000				358,090,121	118,625,919	118,625,919	118,625,919	118,625,919		239,464,202		33.13
214415010101 Salario	241,900,812	4,000,000				245,900,812	118,625,919	118,625,919	118,625,919	118,625,919		127,274,893		48.24
21441501010101 Factores Salariales Comunes	241,900,812	4,000,000				245,900,812	118,625,919	118,625,919	118,625,919	118,625,919		127,274,893		48.24
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	25,397,513	25,397,513	25,397,513	25,397,513				100.00
2144150101010109 Prima De Navidad	85,590,206					85,590,206						85,590,206		
2144150101010110 Prima De Vacaciones	56,232,311					56,232,311	41,980,164	41,980,164	41,980,164	41,980,164		14,252,147		74.65
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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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				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	438,533,901	438,533,901	438,533,901	401,207,073	211,862,182		67.43	
214501 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	39,246,630	39,246,630	39,246,630	34,898,475	15,399,510		71.82	
21450101 Gastos De Personal	48,646,140	6,000,000				54,646,140	39,246,630	39,246,630	39,246,630	34,898,475	15,399,510		71.82	
2145010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	39,246,630	39,246,630	39,246,630	34,898,475	15,399,510		71.82	
214501010101 Salario	45,403,064	6,000,000				51,403,064	39,246,630	39,246,630	39,246,630	34,898,475	12,156,434		76.35	
21450101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	39,246,630	39,246,630	39,246,630	34,898,475	12,156,434		76.35	
2145010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	39,246,630	39,246,630	39,246,630	34,898,475	12,156,434		76.35	
214501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076			
21450101010301 Prestaciones Sociales Según Defini	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	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04	
21450201 Gastos De Personal	19,901,808	425,000				20,326,808	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04	
2145020101 Planta De Personal Permanente	19,901,808	425,000				20,326,808	8,544,848	8,544,848	8,544,848	8,544,848	11,781,960		42.04	
214502010101 Salario	13,624,016	425,000				14,049,016	8,544,848	8,544,848	8,544,848	8,544,848	5,504,168		60.82	
21450201010101 Factores Salariales Comunes	13,624,016	425,000				14,049,016	8,544,848	8,544,848	8,544,848	8,544,848	5,504,168		60.82	
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	1,523,846	1,523,846	1,523,846	1,523,846			100.00	
2145020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012			
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,672,847	2,672,847	2,672,847	2,672,847	570,229		82.42	
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 Defini	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	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
21450301 Gastos De Personal	63,990,807					63,990,807	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
2145030101 Planta De Personal Permanente	63,990,807					63,990,807	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
214503010101 Salario	63,990,807					63,990,807	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
21450301010101 Factores Salariales Comunes	63,990,807					63,990,807	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
2145030101010101 Sueldo Básico	63,990,807					63,990,807	48,188,676	48,188,676	48,188,676	42,783,204	15,802,131		75.31	
214513 Sueldo Docentes De Planta	180,725,899					180,725,899	145,849,821	145,849,821	145,849,821	132,336,141	34,876,078		80.70	
21451301 Gastos De Personal	180,725,899					180,725,899	145,849,821	145,849,821	145,849,821	132,336,141	34,876,078		80.70	
2145130101 Planta De Personal Permanente	180,725,899					180,725,899	145,849,821	145,849,821	145,849,821	132,336,141	34,876,078		80.70	
214513010101 Salario	168,677,506					168,677,506	145,849,821	145,849,821	145,849,821	132,336,141	22,827,685		86.47	
21451301010101 Factores Salariales Comunes	168,677,506					168,677,506	145,849,821	145,849,821	145,849,821	132,336,141	22,827,685		86.47	
2145130101010101 Sueldo Básico	168,677,506					168,677,506	145,849,821	145,849,821	145,849,821	132,336,141	22,827,685		86.47	
214513010103 Remuneraciones No Constitutivas De F:	12,048,393					12,048,393					12,048,393			
21451301010301 Prestaciones Sociales Según Defini	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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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
21451401 Gastos De Personal	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
2145140101 Planta De Personal Permanente	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
214514010101 Salario	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
21451401010101 Factores Salariales Comunes	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
21451401010101 Sueldo Básico	180,725,899					180,725,899	138,061,773	138,061,773	138,061,773	124,548,093	42,664,126		76.39
214515 Prestaciones Docentes De Planta	146,980,530	3,000,000				149,980,530	58,642,153	58,642,153	58,642,153	58,096,312	91,338,377		39.10
21451501 Gastos De Personal	146,980,530	3,000,000				149,980,530	58,642,153	58,642,153	58,642,153	58,096,312	91,338,377		39.10
2145150101 Planta De Personal Permanente	146,980,530	3,000,000				149,980,530	58,642,153	58,642,153	58,642,153	58,096,312	91,338,377		39.10
214515010101 Salario	100,411,470	3,000,000				103,411,470	58,642,153	58,642,153	58,642,153	58,096,312	44,769,317		56.71
21451501010101 Factores Salariales Comunes	100,411,470	3,000,000				103,411,470	58,642,153	58,642,153	58,642,153	58,096,312	44,769,317		56.71
2145150101010106 Prima De Servicio	30,999,512	3,000,000				33,999,512	32,389,866	32,389,866	32,389,866	32,119,138	1,609,646		95.27
2145150101010107 Bonificación Por Servicios Prestad	10,542,344					10,542,344	6,584,668	6,584,668	6,584,668	6,492,598	3,957,676		62.46
2145150101010109 Prima De Navidad	35,527,944					35,527,944					35,527,944		
2145150101010110 Prima De Vacaciones	23,341,670					23,341,670	19,667,619	19,667,619	19,667,619	19,484,576	3,674,051		84.26
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	50,030,101	50,030,101	50,030,101	45,961,644	280,757,619		15.12
214601 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	42,134,192	42,134,192	42,134,192	38,065,735	9,511,948		81.58
21460101 Gastos De Personal	48,646,140	3,000,000				51,646,140	42,134,192	42,134,192	42,134,192	38,065,735	9,511,948		81.58
2146010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	42,134,192	42,134,192	42,134,192	38,065,735	9,511,948		81.58
214601010101 Salario	45,403,064	3,000,000				48,403,064	42,134,192	42,134,192	42,134,192	38,065,735	6,268,872		87.05
21460101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	42,134,192	42,134,192	42,134,192	38,065,735	6,268,872		87.05
2146010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	42,134,192	42,134,192	42,134,192	38,065,735	6,268,872		87.05
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		



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Periodo: Septiembre/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

Periodo: Septiembre/2022

Nivel: 15

	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	1,905,921,843	1,905,921,843	1,903,080,849	1,781,639,775	1,723,522,783	2,840,994	52.51
214701 Sueldos Personal Administrativo	57,994,368	7,200,000				65,194,368	34,929,960	34,929,960	34,929,960	34,929,960	30,264,408		53.58
21470101 Gastos De Personal	57,994,368	7,200,000				65,194,368	34,929,960	34,929,960	34,929,960	34,929,960	30,264,408		53.58
2147010101 Planta De Personal Permanente	57,994,368	7,200,000				65,194,368	34,929,960	34,929,960	34,929,960	34,929,960	30,264,408		53.58
214701010101 Salario	54,128,077	7,200,000				61,328,077	34,929,960	34,929,960	34,929,960	34,929,960	26,398,117		56.96
21470101010101 Factores Salariales Comunes	54,128,077	7,200,000				61,328,077	34,929,960	34,929,960	34,929,960	34,929,960	26,398,117		56.96
21470101010101 Sueldo Básico	54,128,077	7,200,000				61,328,077	34,929,960	34,929,960	34,929,960	34,929,960	26,398,117		56.96
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	807,661,322	807,661,322	807,661,322	746,940,785	292,338,678		73.42
21470901 Gastos De Personal	800,000,000	300,000,000				1,100,000,000	807,661,322	807,661,322	807,661,322	746,940,785	292,338,678		73.42
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	300,000,000				1,100,000,000	807,661,322	807,661,322	807,661,322	746,940,785	292,338,678		73.42
214709010201 Salario	746,666,667	300,000,000				1,046,666,667	805,343,006	805,343,006	805,343,006	744,622,469	241,323,661		76.94
21470901020101 Factores Salariales Comunes	746,666,667	300,000,000				1,046,666,667	805,343,006	805,343,006	805,343,006	744,622,469	241,323,661		76.94
2147090102010101 Sueldo Básico	746,666,667	300,000,000				1,046,666,667	805,343,006	805,343,006	805,343,006	744,622,469	241,323,661		76.94
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

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	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	834,719,995	834,719,995	831,879,001	771,158,464	742,579,193	2,840,994	52.92
21471101 Gastos De Personal	900,000,000	677,299,188				1,577,299,188	834,719,995	834,719,995	831,879,001	771,158,464	742,579,193	2,840,994	52.92
2147110102 Personal Supernumerario Y Planta Tempora	900,000,000	677,299,188				1,577,299,188	834,719,995	834,719,995	831,879,001	771,158,464	742,579,193	2,840,994	52.92
214711010201 Salario	840,000,000	677,299,188				1,517,299,188	832,401,679	832,401,679	829,560,685	768,840,148	684,897,509	2,840,994	54.86
21471101020101 Factores Salariales Comunes	840,000,000	677,299,188				1,517,299,188	832,401,679	832,401,679	829,560,685	768,840,148	684,897,509	2,840,994	54.86
2147110102010101 Sueldo Básico	840,000,000	677,299,188				1,517,299,188	832,401,679	832,401,679	829,560,685	768,840,148	684,897,509	2,840,994	54.86
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					61,800,000	1,957,007,523	1,065,897,301	1,065,897,301	1,065,897,301	968,468,646		54.47
214801 Sueldos Personal Administrativo	48,646,140					45,000,000	3,646,140				3,646,140		
21480101 Gastos De Personal	48,646,140					45,000,000	3,646,140				3,646,140		
2148010101 Planta De Personal Permanente	48,646,140					45,000,000	3,646,140				3,646,140		
214801010101 Salario	45,403,064					45,000,000	403,064				403,064		
21480101010101 Factores Salariales Comunes	45,403,064					45,000,000	403,064				403,064		
2148010101010101 Sueldo Básico	45,403,064					45,000,000	403,064				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: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		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				16,800,000	3,101,808						3,101,808		
21480201 Gastos De Personal	19,901,808				16,800,000	3,101,808						3,101,808		
2148020101 Planta De Personal Permanente	19,901,808				16,800,000	3,101,808						3,101,808		
214802010101 Salario	13,624,016				11,000,000	2,624,016						2,624,016		
21480201010101 Factores Salariales Comunes	13,624,016				11,000,000	2,624,016						2,624,016		
2148020101010106 Prima De Servicio	4,172,082				4,000,000	172,082						172,082		
2148020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2148020101010109 Prima De Navidad	4,790,012				4,000,000	790,012						790,012		
2148020101010110 Prima De Vacaciones	3,243,076				3,000,000	243,076						243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881				5,800,000	11,881						11,881		
21480201010203 Auxilio De Cesantías	5,811,881				5,800,000	11,881						11,881		
2148020101020301 Auxilio De Cesantías	5,811,881				5,800,000	11,881						11,881		
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	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
21480301 Gastos De Personal	244,578,939					244,578,939	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
2148030101 Planta De Personal Permanente	244,578,939					244,578,939	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
214803010101 Salario	244,578,939					244,578,939	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
21480301010101 Factores Salariales Comunes	244,578,939					244,578,939	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
2148030101010101 Sueldo Básico	244,578,939					244,578,939	123,097,848	123,097,848	123,097,848	109,234,606		121,481,091		50.33
214813 Sueldo Docentes De Planta	606,296,354					606,296,354	389,261,109	389,261,109	389,261,109	344,177,974		217,035,245		64.20
21481301 Gastos De Personal	606,296,354					606,296,354	389,261,109	389,261,109	389,261,109	344,177,974		217,035,245		64.20
2148130101 Planta De Personal Permanente	606,296,354					606,296,354	389,261,109	389,261,109	389,261,109	344,177,974		217,035,245		64.20
214813010101 Salario	565,876,597					565,876,597	389,261,109	389,261,109	389,261,109	344,177,974		176,615,488		68.79
21481301010101 Factores Salariales Comunes	565,876,597					565,876,597	389,261,109	389,261,109	389,261,109	344,177,974		176,615,488		68.79
2148130101010101 Sueldo Básico	565,876,597					565,876,597	389,261,109	389,261,109	389,261,109	344,177,974		176,615,488		68.79
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	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
21481401 Gastos De Personal	606,296,354					606,296,354	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
2148140101 Planta De Personal Permanente	606,296,354					606,296,354	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
214814010101 Salario	606,296,354					606,296,354	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
21481401010101 Factores Salariales Comunes	606,296,354					606,296,354	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
2148140101010101 Sueldo Básico	606,296,354					606,296,354	377,099,641	377,099,641	377,099,641	338,890,284		229,196,713		62.20
214815 Prestaciones Docentes De Planta	493,087,928					493,087,928	176,438,703	176,438,703	176,438,703	176,165,782		316,649,225		35.78
21481501 Gastos De Personal	493,087,928					493,087,928	176,438,703	176,438,703	176,438,703	176,165,782		316,649,225		35.78
2148150101 Planta De Personal Permanente	493,087,928					493,087,928	176,438,703	176,438,703	176,438,703	176,165,782		316,649,225		35.78
214815010101 Salario	336,858,792					336,858,792	176,438,703	176,438,703	176,438,703	176,165,782		160,420,089		52.38



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	176,438,703	176,438,703	176,438,703	176,165,782	160,420,089		52.38
2148150101010106 Prima De Servicio	103,996,666					103,996,666	85,762,683	85,762,683	85,762,683	85,627,319	18,233,983		82.47
2148150101010107 Bonificación Por Servicios Prestad	35,367,287					35,367,287	27,166,669	27,166,669	27,166,669	27,120,634	8,200,618		76.81
2148150101010109 Prima De Navidad	119,188,577					119,188,577					119,188,577		
2148150101010110 Prima De Vacaciones	78,306,262					78,306,262	63,509,351	63,509,351	63,509,351	63,417,829	14,796,911		81.10
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	610,649,359	610,649,359	610,649,359	553,088,763	490,260,453		55.47
214901 Sueldos Personal Administrativo	48,646,140	6,000,000				54,646,140	39,233,221	39,233,221	39,233,221	34,885,066	15,412,919		71.80
21490101 Gastos De Personal	48,646,140	6,000,000				54,646,140	39,233,221	39,233,221	39,233,221	34,885,066	15,412,919		71.80
2149010101 Planta De Personal Permanente	48,646,140	6,000,000				54,646,140	39,233,221	39,233,221	39,233,221	34,885,066	15,412,919		71.80
214901010101 Salario	45,403,064	6,000,000				51,403,064	39,233,221	39,233,221	39,233,221	34,885,066	12,169,843		76.32
21490101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	39,233,221	39,233,221	39,233,221	34,885,066	12,169,843		76.32
2149010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	39,233,221	39,233,221	39,233,221	34,885,066	12,169,843		76.32
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	8,570,814	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	8,570,814	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	8,570,814	11,780,994		42.11
214902010101 Salario	13,624,016	450,000				14,074,016	8,570,814	8,570,814	8,570,814	8,570,814	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	8,570,814	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	1,548,846			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	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	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06
21490301 Gastos De Personal	121,808,037					121,808,037	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06
2149030101 Planta De Personal Permanente	121,808,037					121,808,037	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06
214903010101 Salario	121,808,037					121,808,037	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06
21490301010101 Factores Salariales Comunes	121,808,037					121,808,037	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	79,249,403	79,249,403	79,249,403	70,686,658	42,558,634		65.06
214913 Sueldo Docentes De Planta	321,370,157					321,370,157	202,234,315	202,234,315	202,234,315	180,827,454	119,135,842		62.93
21491301 Gastos De Personal	321,370,157					321,370,157	202,234,315	202,234,315	202,234,315	180,827,454	119,135,842		62.93
2149130101 Planta De Personal Permanente	321,370,157					321,370,157	202,234,315	202,234,315	202,234,315	180,827,454	119,135,842		62.93
214913010101 Salario	299,945,480					299,945,480	202,234,315	202,234,315	202,234,315	180,827,454	97,711,165		67.42
21491301010101 Factores Salariales Comunes	299,945,480					299,945,480	202,234,315	202,234,315	202,234,315	180,827,454	97,711,165		67.42
21491301010101 Sueldo Básico	299,945,480					299,945,480	202,234,315	202,234,315	202,234,315	180,827,454	97,711,165		67.42
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	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
21491401 Gastos De Personal	321,370,157					321,370,157	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
2149140101 Planta De Personal Permanente	321,370,157					321,370,157	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
214914010101 Salario	321,370,157					321,370,157	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
21491401010101 Factores Salariales Comunes	321,370,157					321,370,157	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
21491401010101 Sueldo Básico	321,370,157					321,370,157	199,356,247	199,356,247	199,356,247	177,949,386	122,013,910		62.03
214915 Prestaciones Docentes De Planta	261,363,513					261,363,513	82,005,359	82,005,359	82,005,359	80,169,385	179,358,154		31.38
21491501 Gastos De Personal	261,363,513					261,363,513	82,005,359	82,005,359	82,005,359	80,169,385	179,358,154		31.38
2149150101 Planta De Personal Permanente	261,363,513					261,363,513	82,005,359	82,005,359	82,005,359	80,169,385	179,358,154		31.38
214915010101 Salario	178,553,544					178,553,544	81,533,120	81,533,120	81,533,120	80,169,385	97,020,424		45.66
21491501010101 Factores Salariales Comunes	178,553,544					178,553,544	81,533,120	81,533,120	81,533,120	80,169,385	97,020,424		45.66
2149150101010106 Prima De Servicio	55,123,909					55,123,909	44,768,375	44,768,375	44,768,375	44,261,474	10,355,534		81.21
2149150101010107 Bonificación Por Servicios Prestadc	18,746,592					18,746,592	12,508,946	12,508,946	12,508,946	12,344,885	6,237,646		66.73
2149150101010109 Prima De Navidad	63,176,451					63,176,451	366,605	366,605	366,605		62,809,846		0.58
2149150101010110 Prima De Vacaciones	41,506,592					41,506,592	23,889,194	23,889,194	23,889,194	23,563,026	17,617,398		57.56
214915010102 Contribuciones Inherentes A La Nómina	76,654,094					76,654,094	472,239	472,239	472,239		76,181,855		0.62
21491501010203 Auxilio De Cesantías	76,654,094					76,654,094	472,239	472,239	472,239		76,181,855		0.62
2149150101020301 Auxilio De Cesantías	76,654,094					76,654,094	472,239	472,239	472,239		76,181,855		0.62
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	360,521,057	360,521,057	360,521,057	326,837,262	642,314,913		35.95
215001 Sueldos Personal Administrativo	48,646,140	3,000,000				51,646,140	36,301,064	36,301,064	36,301,064	32,232,607	15,345,076		70.29
21500101 Gastos De Personal	48,646,140	3,000,000				51,646,140	36,301,064	36,301,064	36,301,064	32,232,607	15,345,076		70.29
2150010101 Planta De Personal Permanente	48,646,140	3,000,000				51,646,140	36,301,064	36,301,064	36,301,064	32,232,607	15,345,076		70.29
215001010101 Salario	45,403,064	3,000,000				48,403,064	36,276,479	36,276,479	36,276,479	32,208,022	12,126,585		74.95
21500101010101 Factores Salariales Comunes	45,403,064	3,000,000				48,403,064	36,276,479	36,276,479	36,276,479	32,208,022	12,126,585		74.95
2150010101010101 Sueldo Básico	45,403,064	3,000,000				48,403,064	36,276,479	36,276,479	36,276,479	32,208,022	12,126,585		74.95
215001010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076	24,585	24,585	24,585	24,585	3,218,491		0.76
21500101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076	24,585	24,585	24,585	24,585	3,218,491		0.76
2150010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076	24,585	24,585	24,585	24,585	3,218,491		0.76



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	19,901,808	2,000,000				21,901,808	8,342,801	8,342,801	8,342,801	8,342,801	13,559,007		38.09
21500201 Gastos De Personal	19,901,808	2,000,000				21,901,808	8,342,801	8,342,801	8,342,801	8,342,801	13,559,007		38.09
2150020101 Planta De Personal Permanente	19,901,808	2,000,000				21,901,808	8,342,801	8,342,801	8,342,801	8,342,801	13,559,007		38.09
215002010101 Salario	13,624,016	2,000,000				15,624,016	7,935,877	7,935,877	7,935,877	7,935,877	7,688,139		50.79
21500201010101 Factores Salariales Comunes	13,624,016	2,000,000				15,624,016	7,935,877	7,935,877	7,935,877	7,935,877	7,688,139		50.79
2150020101010106 Prima De Servicio	4,172,082	2,000,000				6,172,082	4,272,774	4,272,774	4,272,774	4,272,774	1,899,308		69.23
2150020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,172,694	1,172,694	1,172,694	1,172,694	246,152		82.65
2150020101010109 Prima De Navidad	4,790,012					4,790,012	430,052	430,052	430,052	430,052	4,359,960		8.98
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,060,357	2,060,357	2,060,357	2,060,357	1,182,719		63.53
215002010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	406,924	406,924	406,924	406,924	5,404,957		7.00
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881	406,924	406,924	406,924	406,924	5,404,957		7.00
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881	406,924	406,924	406,924	406,924	5,404,957		7.00
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	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
21500301 Gastos De Personal	113,562,261					113,562,261	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
2150030101 Planta De Personal Permanente	113,562,261					113,562,261	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
215003010101 Salario	113,562,261					113,562,261	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
21500301010101 Factores Salariales Comunes	113,562,261					113,562,261	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
2150030101010101 Sueldo Básico	113,562,261					113,562,261	35,993,161	35,993,161	35,993,161	31,990,435	77,569,100		31.69
215013 Sueldo Docentes De Planta	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
21501301 Gastos De Personal	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
2150130101 Planta De Personal Permanente	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
215013010101 Salario	270,625,173					270,625,173	115,178,223	115,178,223	115,178,223	102,371,917	155,446,950		42.56
21501301010101 Factores Salariales Comunes	270,625,173					270,625,173	115,178,223	115,178,223	115,178,223	102,371,917	155,446,950		42.56
2150130101010101 Sueldo Básico	270,625,173					270,625,173	115,178,223	115,178,223	115,178,223	102,371,917	155,446,950		42.56
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	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
21501401 Gastos De Personal	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
2150140101 Planta De Personal Permanente	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
215014010101 Salario	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
21501401010101 Factores Salariales Comunes	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
2150140101010101 Sueldo Básico	289,955,543					289,955,543	115,178,223	115,178,223	115,178,223	102,371,917	174,777,320		39.72
215015 Prestaciones Docentes De Planta	235,814,675					235,814,675	49,527,585	49,527,585	49,527,585	49,527,585	186,287,090		21.00
21501501 Gastos De Personal	235,814,675					235,814,675	49,527,585	49,527,585	49,527,585	49,527,585	186,287,090		21.00
2150150101 Planta De Personal Permanente	235,814,675					235,814,675	49,527,585	49,527,585	49,527,585	49,527,585	186,287,090		21.00
215015010101 Salario	161,099,557					161,099,557	49,527,585	49,527,585	49,527,585	49,527,585	111,571,972		30.74
21501501010101 Factores Salariales Comunes	161,099,557					161,099,557	49,527,585	49,527,585	49,527,585	49,527,585	111,571,972		30.74



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Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21501501010106	Prima De Servicio					49,735,430	25,456,423	25,456,423	25,456,423	25,456,423	24,279,007		51.18
21501501010107	Bonificación Por Servicios Prestad					16,914,073	7,871,801	7,871,801	7,871,801	7,871,801	9,042,272		46.54
21501501010109	Prima De Navidad					57,000,819					57,000,819		
21501501010110	Prima De Vacaciones					37,449,235	16,199,361	16,199,361	16,199,361	16,199,361	21,249,874		43.26
215015010102	Contribuciones Inherentes A La Nómina					69,160,993					69,160,993		
21501501010203	Auxilio De Cesantías					69,160,993					69,160,993		
2150150101020301	Auxilio De Cesantías					69,160,993					69,160,993		
215015010103	Remuneraciones No Constitutivas De F:					5,554,125					5,554,125		
21501501010301	Prestaciones Sociales Según Definic					5,554,125					5,554,125		
2150150101030101	Sueldo De Vacaciones					5,554,125					5,554,125		
2151	Departamento De Farmacia	154,947,873	5,300,000			160,247,873	30,815,263	30,815,263	30,815,263	26,746,806	129,432,610		19.23
215101	Sueldos Personal Administrativo					48,646,140	29,086,169	29,086,169	29,086,169	25,017,712	22,759,971		56.10
21510101	Gastos De Personal					48,646,140	29,086,169	29,086,169	29,086,169	25,017,712	22,759,971		56.10
2151010101	Planta De Personal Permanente					48,646,140	29,086,169	29,086,169	29,086,169	25,017,712	22,759,971		56.10
215101010101	Salario					45,403,064	29,086,169	29,086,169	29,086,169	25,017,712	19,516,895		59.84
21510101010101	Factores Salariales Comunes					45,403,064	29,086,169	29,086,169	29,086,169	25,017,712	19,516,895		59.84
2151010101010101	Sueldo Básico					45,403,064	29,086,169	29,086,169	29,086,169	25,017,712	19,516,895		59.84
215101010103	Remuneraciones No Constitutivas De F:					3,243,076					3,243,076		
21510101010301	Prestaciones Sociales Según Definic					3,243,076					3,243,076		
2151010101030103	Bonificación Especial De Recreació					3,243,076					3,243,076		
215102	Prestaciones Personal Administrativo					19,901,808	1,729,094	1,729,094	1,729,094	1,729,094	20,272,714		7.86
21510201	Gastos De Personal					19,901,808	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	1,729,094	1,729,094	1,729,094	1,729,094	20,272,714		7.86
215102010101	Salario					13,624,016	1,729,094	1,729,094	1,729,094	1,729,094	13,994,922		11.00
21510201010101	Factores Salariales Comunes					13,624,016	1,729,094	1,729,094	1,729,094	1,729,094	13,994,922		11.00
2151020101010106	Prima De Servicio					4,172,082	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		
2151020101010109	Prima De Navidad					4,790,012					4,790,012		
2151020101010110	Prima De Vacaciones					3,243,076					3,243,076		
215102010102	Contribuciones Inherentes A La Nómina					5,811,881					5,811,881		
21510201010203	Auxilio De Cesantías					5,811,881					5,811,881		
2151020101020301	Auxilio De Cesantías					5,811,881					5,811,881		
215102010103	Remuneraciones No Constitutivas De F:					465,911					465,911		
21510201010301	Prestaciones Sociales Según Definic					465,911					465,911		
2151020101030101	Sueldo De Vacaciones					465,911					465,911		
215103	Dedicacion Exclusiva					10,755,360					10,755,360		
21510301	Gastos De Personal					10,755,360					10,755,360		
2151030101	Planta De Personal Permanente					10,755,360					10,755,360		
215103010101	Salario					10,755,360					10,755,360		
21510301010101	Factores Salariales Comunes					10,755,360					10,755,360		
2151030101010101	Sueldo Básico					10,755,360					10,755,360		



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Periodo: Septiembre/2022

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	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			
21511301010101 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			
21511401010101 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				2,232,329,375	1,148,885,857	1,148,885,857	1,135,035,865	1,130,432,385	1,083,443,518	13,849,992	51.47	
215201 Sueldos Personal Administrativo	57,994,368					54,000,000	3,994,368				3,994,368			
21520101 Gastos De Personal	57,994,368					54,000,000	3,994,368				3,994,368			
2152010101 Planta De Personal Permanente	57,994,368					54,000,000	3,994,368				3,994,368			
215201010101 Salario	54,128,077					54,000,000	128,077				128,077			
21520101010101 Factores Salariales Comunes	54,128,077					54,000,000	128,077				128,077			
21520101010101 Sueldo Básico	54,128,077					54,000,000	128,077				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					20,400,000	3,326,297				3,326,297			



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Periodo: Septiembre/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				20,400,000	3,326,297						3,326,297		
2152020101 Planta De Personal Permanente	23,726,297				20,400,000	3,326,297						3,326,297		
215202010101 Salario	16,242,115				14,400,000	1,842,115						1,842,115		
21520201010101 Factores Salariales Comunes	16,242,115				14,400,000	1,842,115						1,842,115		
2152020101010106 Prima De Servicio	4,973,823				4,900,000	73,823						73,823		
2152020101010107 Bonificación Por Servicios Prestad	1,691,502					1,691,502						1,691,502		
2152020101010109 Prima De Navidad	5,710,499				5,700,000	10,499						10,499		
2152020101010110 Prima De Vacaciones	3,866,291				3,800,000	66,291						66,291		
215202010102 Contribuciones Inherentes A La Nómina	6,928,738				6,000,000	928,738						928,738		
21520201010203 Auxilio De Cesantías	6,928,738				6,000,000	928,738						928,738		
2152020101020301 Auxilio De Cesantías	6,928,738				6,000,000	928,738						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	484,075,459	484,075,459	484,075,459	481,773,719	291,719,179		62.40	
21520901 Gastos De Personal	470,000,000	305,794,638				775,794,638	484,075,459	484,075,459	484,075,459	481,773,719	291,719,179		62.40	
2152090102 Personal Supernumerario Y Planta Tempor	470,000,000	305,794,638				775,794,638	484,075,459	484,075,459	484,075,459	481,773,719	291,719,179		62.40	
215209010201 Salario	438,666,667	305,794,638				744,461,305	482,603,881	482,603,881	482,603,881	480,302,141	261,857,424		64.83	
21520901020101 Factores Salariales Comunes	438,666,667	305,794,638				744,461,305	482,603,881	482,603,881	482,603,881	480,302,141	261,857,424		64.83	
2152090102010101 Sueldo Básico	438,666,667	305,794,638				744,461,305	482,603,881	482,603,881	482,603,881	480,302,141	261,857,424		64.83	
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	519,838,340	519,838,340	505,988,348	503,686,608	385,956,298	13,849,992	57.39	
21521101 Gastos De Personal	500,000,000	405,794,638				905,794,638	519,838,340	519,838,340	505,988,348	503,686,608	385,956,298	13,849,992	57.39	
2152110102 Personal Supernumerario Y Planta Tempor	500,000,000	405,794,638				905,794,638	519,838,340	519,838,340	505,988,348	503,686,608	385,956,298	13,849,992	57.39	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

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	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	518,366,763	518,366,763	504,516,771	502,215,031	354,094,542	13,849,992	59.41
21521101020101 Factores Salariales Comunes	466,666,667	405,794,638				872,461,305	518,366,763	518,366,763	504,516,771	502,215,031	354,094,542	13,849,992	59.41
2152110102010101 Sueldo Básico	466,666,667	405,794,638				872,461,305	518,366,763	518,366,763	504,516,771	502,215,031	354,094,542	13,849,992	59.41
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	1,097,754,999	1,097,754,999	1,097,754,999	1,001,203,070	708,579,774		60.77
215301 Sueldos Personal Administrativo	48,646,140					48,646,140	39,073,219	39,073,219	39,073,219	34,785,237	9,572,921		80.32
21530101 Gastos De Personal	48,646,140					48,646,140	39,073,219	39,073,219	39,073,219	34,785,237	9,572,921		80.32
2153010101 Planta De Personal Permanente	48,646,140					48,646,140	39,073,219	39,073,219	39,073,219	34,785,237	9,572,921		80.32
215301010101 Salario	45,403,064					45,403,064	39,073,219	39,073,219	39,073,219	34,785,237	6,329,845		86.06
21530101010101 Factores Salariales Comunes	45,403,064					45,403,064	39,073,219	39,073,219	39,073,219	34,785,237	6,329,845		86.06
2153010101010101 Sueldo Básico	45,403,064					45,403,064	39,073,219	39,073,219	39,073,219	34,785,237	6,329,845		86.06
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		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		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	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
21530301 Gastos De Personal	211,105,864					211,105,864	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
215303010101 Salario	211,105,864					211,105,864	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
2153030101010101 Sueldo Básico	211,105,864					211,105,864	146,366,995	146,366,995	146,366,995	134,778,179		64,738,869		69.33
215313 Sueldo Docentes De Planta	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
21531301 Gastos De Personal	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
2153130101 Planta De Personal Permanente	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
215313010101 Salario	506,385,503					506,385,503	365,917,477	365,917,477	365,917,477	336,945,439		140,468,026		72.26
21531301010101 Factores Salariales Comunes	506,385,503					506,385,503	365,917,477	365,917,477	365,917,477	336,945,439		140,468,026		72.26
2153130101010101 Sueldo Básico	506,385,503					506,385,503	365,917,477	365,917,477	365,917,477	336,945,439		140,468,026		72.26
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	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
21531401 Gastos De Personal	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
2153140101 Planta De Personal Permanente	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
215314010101 Salario	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
21531401010101 Factores Salariales Comunes	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
2153140101010101 Sueldo Básico	542,555,896					542,555,896	365,917,477	365,917,477	365,917,477	336,945,439		176,638,419		67.44
215315 Prestaciones Docentes De Planta	441,249,169					441,249,169	172,073,101	172,073,101	172,073,101	149,342,046		269,176,068		39.00
21531501 Gastos De Personal	441,249,169					441,249,169	172,073,101	172,073,101	172,073,101	149,342,046		269,176,068		39.00
2153150101 Planta De Personal Permanente	441,249,169					441,249,169	172,073,101	172,073,101	172,073,101	149,342,046		269,176,068		39.00
215315010101 Salario	301,444,537					301,444,537	172,073,101	172,073,101	172,073,101	149,342,046		129,371,436		57.08
21531501010101 Factores Salariales Comunes	301,444,537					301,444,537	172,073,101	172,073,101	172,073,101	149,342,046		129,371,436		57.08
2153150101010106 Prima De Servicio	93,063,407					93,063,407	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	26,883,440	26,883,440	26,883,440	19,851,625		4,765,654		84.94
2153150101010109 Prima De Navidad	106,658,179					106,658,179						106,658,179		
2153150101010110 Prima De Vacaciones	70,073,857					70,073,857	60,854,848	60,854,848	60,854,848	45,155,608		9,219,009		86.84
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		



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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	1,256,959,127	1,256,959,127	1,256,959,127	1,129,886,671	913,730,750		57.91
215401 Sueldos Personal Administrativo	48,646,140					48,646,140	37,991,107	37,991,107	37,991,107	33,922,650	10,655,033		78.10
21540101 Gastos De Personal	48,646,140					48,646,140	37,991,107	37,991,107	37,991,107	33,922,650	10,655,033		78.10
2154010101 Planta De Personal Permanente	48,646,140					48,646,140	37,991,107	37,991,107	37,991,107	33,922,650	10,655,033		78.10
215401010101 Salario	45,403,064					45,403,064	37,991,107	37,991,107	37,991,107	33,922,650	7,411,957		83.68
21540101010101 Factores Salariales Comunes	45,403,064					45,403,064	37,991,107	37,991,107	37,991,107	33,922,650	7,411,957		83.68
21540101010101 Sueldo Básico	45,403,064					45,403,064	37,991,107	37,991,107	37,991,107	33,922,650	7,411,957		83.68
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	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
21540301 Gastos De Personal	230,670,206					230,670,206	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
2154030101 Planta De Personal Permanente	230,670,206					230,670,206	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
215403010101 Salario	230,670,206					230,670,206	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
21540301010101 Factores Salariales Comunes	230,670,206					230,670,206	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
2154030101010101 Sueldo Básico	230,670,206					230,670,206	146,624,263	146,624,263	146,624,263	128,666,744	84,045,943		63.56
215413 Sueldo Docentes De Planta	665,227,979					665,227,979	443,380,474	443,380,474	443,380,474	390,857,234	221,847,505		66.65
21541301 Gastos De Personal	665,227,979					665,227,979	443,380,474	443,380,474	443,380,474	390,857,234	221,847,505		66.65
2154130101 Planta De Personal Permanente	665,227,979					665,227,979	443,380,474	443,380,474	443,380,474	390,857,234	221,847,505		66.65
215413010101 Salario	620,879,447					620,879,447	443,380,474	443,380,474	443,380,474	390,857,234	177,498,973		71.41
21541301010101 Factores Salariales Comunes	620,879,447					620,879,447	443,380,474	443,380,474	443,380,474	390,857,234	177,498,973		71.41
2154130101010101 Sueldo Básico	620,879,447					620,879,447	443,380,474	443,380,474	443,380,474	390,857,234	177,498,973		71.41
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	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56



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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	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56
2154140101 Planta De Personal Permanente	665,227,979					665,227,979	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56
215414010101 Salario	665,227,979					665,227,979	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56
21541401010101 Factores Salariales Comunes	665,227,979					665,227,979	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56
2154140101010101 Sueldo Básico	665,227,979					665,227,979	436,150,382	436,150,382	436,150,382	383,627,142	229,077,597		65.56
215415 Prestaciones Docentes De Planta	541,015,765					541,015,765	191,048,606	191,048,606	191,048,606	191,048,606	349,967,159		35.31
21541501 Gastos De Personal	541,015,765					541,015,765	191,048,606	191,048,606	191,048,606	191,048,606	349,967,159		35.31
2154150101 Planta De Personal Permanente	541,015,765					541,015,765	191,048,606	191,048,606	191,048,606	191,048,606	349,967,159		35.31
215415010101 Salario	369,601,255					369,601,255	191,048,606	191,048,606	191,048,606	191,048,606	178,552,649		51.69
21541501010101 Factores Salariales Comunes	369,601,255					369,601,255	191,048,606	191,048,606	191,048,606	191,048,606	178,552,649		51.69
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	28,955,547	28,955,547	28,955,547	28,955,547	9,849,418		74.62
2154150101010109 Prima De Navidad	130,773,632					130,773,632					130,773,632		
2154150101010110 Prima De Vacaciones	85,917,581					85,917,581	60,946,382	60,946,382	60,946,382	60,946,382	24,971,199		70.94
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				1,879,515,543	1,212,429,902	1,212,429,902	1,198,642,331	1,086,436,553	667,085,641	13,787,571	64.51
215501 Sueldos Personal Administrativo	48,646,140					48,646,140	49,967,254	49,967,254	47,146,029	43,077,572	14,678,886	2,821,225	77.29
21550101 Gastos De Personal	48,646,140					48,646,140	49,967,254	49,967,254	47,146,029	43,077,572	14,678,886	2,821,225	77.29
2155010101 Planta De Personal Permanente	48,646,140					48,646,140	49,967,254	49,967,254	47,146,029	43,077,572	14,678,886	2,821,225	77.29
215501010101 Salario	45,403,064					45,403,064	49,888,343	49,888,343	47,146,029	43,077,572	11,514,721	2,742,314	81.25
21550101010101 Factores Salariales Comunes	45,403,064					45,403,064	49,888,343	49,888,343	47,146,029	43,077,572	11,514,721	2,742,314	81.25
2155010101010101 Sueldo Básico	45,403,064					45,403,064	49,888,343	49,888,343	47,146,029	43,077,572	11,514,721	2,742,314	81.25
215501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076	78,911	78,911			3,164,165	78,911	2.43
21550101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076	78,911	78,911			3,164,165	78,911	2.43
2155010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076	78,911	78,911			3,164,165	78,911	2.43
215502 Prestaciones Personal Administrativo	19,901,808	5,300,000				25,201,808	11,746,134	11,746,134	779,788	779,788	13,455,674	10,966,346	46.61
21550201 Gastos De Personal	19,901,808	5,300,000				25,201,808	11,746,134	11,746,134	779,788	779,788	13,455,674	10,966,346	46.61
2155020101 Planta De Personal Permanente	19,901,808	5,300,000				25,201,808	11,746,134	11,746,134	779,788	779,788	13,455,674	10,966,346	46.61
215502010101 Salario	13,624,016	5,300,000				18,924,016	9,766,807	9,766,807	779,788	779,788	9,157,209	8,987,019	51.61
21550201010101 Factores Salariales Comunes	13,624,016	5,300,000				18,924,016	9,766,807	9,766,807	779,788	779,788	9,157,209	8,987,019	51.61
2155020101010106 Prima De Servicio	4,172,082	3,000,000				7,172,082	4,608,379	4,608,379	779,788	779,788	2,563,703	3,828,591	64.25
2155020101010107 Bonificación Por Servicios Prestad	1,418,846	1,000,000				2,418,846	1,368,868	1,368,868			1,049,978	1,368,868	56.59
2155020101010109 Prima De Navidad	4,790,012					4,790,012	1,380,360	1,380,360			3,409,652	1,380,360	28.82
2155020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076	2,409,200	2,409,200			2,133,876	2,409,200	53.03
215502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	1,513,416	1,513,416			4,298,465	1,513,416	26.04
21550201010203 Auxilio De Cesantías	5,811,881					5,811,881	1,513,416	1,513,416			4,298,465	1,513,416	26.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	1,513,416	1,513,416				4,298,465	1,513,416	26.04
215502010103 Remuneraciones No Constitutivas De F:	465,911					465,911	465,911	465,911					465,911	100.00
21550201010301 Prestaciones Sociales Según Definic	465,911					465,911	465,911	465,911					465,911	100.00
2155020101030101 Sueldo De Vacaciones	465,911					465,911	465,911	465,911					465,911	100.00
215503 Dedicacion Exclusiva	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
21550301 Gastos De Personal	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
2155030101 Planta De Personal Permanente	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
215503010101 Salario	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
21550301010101 Factores Salariales Comunes	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
21550301010101 Sueldo Básico	208,635,341					208,635,341	158,370,033	158,370,033	158,370,033	140,347,146		50,265,308		75.91
215513 Sueldo Docentes De Planta	559,500,997					559,500,997	403,339,963	403,339,963	403,339,963	358,282,746		156,161,034		72.09
21551301 Gastos De Personal	559,500,997					559,500,997	403,339,963	403,339,963	403,339,963	358,282,746		156,161,034		72.09
2155130101 Planta De Personal Permanente	559,500,997					559,500,997	403,339,963	403,339,963	403,339,963	358,282,746		156,161,034		72.09
215513010101 Salario	522,200,931					522,200,931	403,339,963	403,339,963	403,339,963	358,282,746		118,860,968		77.24
21551301010101 Factores Salariales Comunes	522,200,931					522,200,931	403,339,963	403,339,963	403,339,963	358,282,746		118,860,968		77.24
2155130101010101 Sueldo Básico	522,200,931					522,200,931	403,339,963	403,339,963	403,339,963	358,282,746		118,860,968		77.24
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	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
21551401 Gastos De Personal	559,500,997					559,500,997	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
2155140101 Planta De Personal Permanente	559,500,997					559,500,997	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
215514010101 Salario	559,500,997					559,500,997	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
21551401010101 Factores Salariales Comunes	559,500,997					559,500,997	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
2155140101010101 Sueldo Básico	559,500,997					559,500,997	396,229,552	396,229,552	396,229,552	351,172,335		163,271,445		70.82
215515 Prestaciones Docentes De Planta	455,030,260	7,000,000				462,030,260	192,776,966	192,776,966	192,776,966	192,776,966		269,253,294		41.72
21551501 Gastos De Personal	455,030,260	7,000,000				462,030,260	192,776,966	192,776,966	192,776,966	192,776,966		269,253,294		41.72
2155150101 Planta De Personal Permanente	455,030,260	7,000,000				462,030,260	192,776,966	192,776,966	192,776,966	192,776,966		269,253,294		41.72
215515010101 Salario	310,859,251	7,000,000				317,859,251	192,776,966	192,776,966	192,776,966	192,776,966		125,082,285		60.65
21551501010101 Factores Salariales Comunes	310,859,251	7,000,000				317,859,251	192,776,966	192,776,966	192,776,966	192,776,966		125,082,285		60.65
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	32,637,558	32,637,558	32,637,558	32,637,558				100.00
2155150101010109 Prima De Navidad	109,989,327					109,989,327						109,989,327		
2155150101010110 Prima De Vacaciones	72,262,403					72,262,403	70,419,555	70,419,555	70,419,555	70,419,555		1,842,848		97.45
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	717,359,261	717,359,261	717,359,261	642,929,536		517,384,750		58.10



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/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 Definic	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 Definic	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	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
21560301 Gastos De Personal	105,918,785					105,918,785	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
2156030101 Planta De Personal Permanente	105,918,785					105,918,785	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
215603010101 Salario	105,918,785					105,918,785	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
21560301010101 Factores Salariales Comunes	105,918,785					105,918,785	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
2156030101010101 Sueldo Básico	105,918,785					105,918,785	101,322,219	101,322,219	101,322,219	89,006,593		4,596,566		95.66
215613 Sueldo Docentes De Planta	290,654,641					290,654,641	271,277,665	271,277,665	271,277,665	240,522,446		19,376,976		93.33
21561301 Gastos De Personal	290,654,641					290,654,641	271,277,665	271,277,665	271,277,665	240,522,446		19,376,976		93.33
2156130101 Planta De Personal Permanente	290,654,641					290,654,641	271,277,665	271,277,665	271,277,665	240,522,446		19,376,976		93.33
215613010101 Salario	271,277,665					271,277,665	271,277,665	271,277,665	271,277,665	240,522,446				100.00
21561301010101 Factores Salariales Comunes	271,277,665					271,277,665	271,277,665	271,277,665	271,277,665	240,522,446				100.00
2156130101010101 Sueldo Básico	271,277,665					271,277,665	271,277,665	271,277,665	271,277,665	240,522,446				100.00
215613010103 Remuneraciones No Constitutivas De F:	19,376,976					19,376,976						19,376,976		
21561301010301 Prestaciones Sociales Según Definic	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	253,608,084	253,608,084	253,608,084	222,785,181		37,046,557		87.25
21561401 Gastos De Personal	290,654,641					290,654,641	253,608,084	253,608,084	253,608,084	222,785,181		37,046,557		87.25



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	253,608,084	253,608,084	253,608,084	222,785,181	37,046,557		87.25	
215614010101 Salario	290,654,641					290,654,641	253,608,084	253,608,084	253,608,084	222,785,181	37,046,557		87.25	
21561401010101 Factores Salariales Comunes	290,654,641					290,654,641	253,608,084	253,608,084	253,608,084	222,785,181	37,046,557		87.25	
2156140101010101 Sueldo Básico	290,654,641					290,654,641	253,608,084	253,608,084	253,608,084	222,785,181	37,046,557		87.25	
215615 Prestaciones Docentes De Planta	259,486,565	3,000,000				262,486,565	91,151,293	91,151,293	91,151,293	90,615,316	171,335,272		34.73	
21561501 Gastos De Personal	259,486,565	3,000,000				262,486,565	91,151,293	91,151,293	91,151,293	90,615,316	171,335,272		34.73	
2156150101 Planta De Personal Permanente	259,486,565	3,000,000				262,486,565	91,151,293	91,151,293	91,151,293	90,615,316	171,335,272		34.73	
215615010101 Salario	177,368,324	3,000,000				180,368,324	91,151,293	91,151,293	91,151,293	90,615,316	89,217,031		50.54	
21561501010101 Factores Salariales Comunes	177,368,324	3,000,000				180,368,324	91,151,293	91,151,293	91,151,293	90,615,316	89,217,031		50.54	
2156150101010106 Prima De Servicio	54,639,626	3,000,000				57,639,626	56,230,413	56,230,413	56,230,413	55,831,993	1,409,213		97.56	
2156150101010107 Bonificación Por Servicios Prestad	18,581,897					18,581,897	10,956,730	10,956,730	10,956,730	10,910,695	7,625,167		58.96	
2156150101010109 Prima De Navidad	62,650,918					62,650,918					62,650,918			
2156150101010110 Prima De Vacaciones	41,495,883					41,495,883	23,964,150	23,964,150	23,964,150	23,872,628	17,531,733		57.75	
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				69,000,000	713,994,387	348,405,159	348,405,159	338,254,437	335,456,432	365,589,228	10,150,722	48.80
215701 Sueldos Personal Administrativo	89,297,796					50,000,000	39,297,796	25,182,044	25,182,044	25,182,044	22,384,039	14,115,752	64.08	
21570101 Gastos De Personal	89,297,796					50,000,000	39,297,796	25,182,044	25,182,044	25,182,044	22,384,039	14,115,752	64.08	
2157010101 Planta De Personal Permanente	89,297,796					50,000,000	39,297,796	25,182,044	25,182,044	25,182,044	22,384,039	14,115,752	64.08	
215701010101 Salario	83,344,610					50,000,000	33,344,610	25,182,044	25,182,044	25,182,044	22,384,039	8,162,566	75.52	
21570101010101 Factores Salariales Comunes	83,344,610					50,000,000	33,344,610	25,182,044	25,182,044	25,182,044	22,384,039	8,162,566	75.52	
2157010101010101 Sueldo Básico	83,344,610					50,000,000	33,344,610	25,182,044	25,182,044	25,182,044	22,384,039	8,162,566	75.52	
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					19,000,000	17,532,962	5,557,562	5,557,562	5,557,562	5,557,562	11,975,400	31.70	
21570201 Gastos De Personal	36,532,962					19,000,000	17,532,962	5,557,562	5,557,562	5,557,562	5,557,562	11,975,400	31.70	
2157020101 Planta De Personal Permanente	36,532,962					19,000,000	17,532,962	5,557,562	5,557,562	5,557,562	5,557,562	11,975,400	31.70	
215702010101 Salario	25,009,067					13,000,000	12,009,067	5,557,562	5,557,562	5,557,562	6,451,505	46.28		
21570201010101 Factores Salariales Comunes	25,009,067					13,000,000	12,009,067	5,557,562	5,557,562	5,557,562	6,451,505	46.28		
2157020101010106 Prima De Servicio	7,658,526					4,000,000	3,658,526	2,798,005	2,798,005	2,798,005	860,521	76.48		
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					5,000,000	3,792,836				3,792,836			
2157020101010110 Prima De Vacaciones	5,953,186					4,000,000	1,953,186	1,698,646	1,698,646	1,698,646	254,540	86.97		
215702010102 Contribuciones Inherentes A La Nómina	10,668,641					6,000,000	4,668,641				4,668,641			
21570201010203 Auxilio De Cesantías	10,668,641					6,000,000	4,668,641				4,668,641			
2157020101020301 Auxilio De Cesantías	10,668,641					6,000,000	4,668,641				4,668,641			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		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	129,971,134	129,971,134	129,971,134	129,971,134		73,607,210		63.84
21570901 Gastos De Personal	130,000,000	73,578,344				203,578,344	129,971,134	129,971,134	129,971,134	129,971,134		73,607,210		63.84
2157090102 Personal Supernumerario Y Planta Tempora	130,000,000	73,578,344				203,578,344	129,971,134	129,971,134	129,971,134	129,971,134		73,607,210		63.84
215709010201 Salario	121,333,333	73,578,344				194,911,677	129,599,133	129,599,133	129,599,133	129,599,133		65,312,544		66.49
21570901020101 Factores Salariales Comunes	121,333,333	73,578,344				194,911,677	129,599,133	129,599,133	129,599,133	129,599,133		65,312,544		66.49
2157090102010101 Sueldo Básico	121,333,333	73,578,344				194,911,677	129,599,133	129,599,133	129,599,133	129,599,133		65,312,544		66.49
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	151,051,082	151,051,082	140,900,360	140,900,360		124,088,416	10,150,722	54.90
21571101 Gastos De Personal	150,000,000	125,139,498				275,139,498	151,051,082	151,051,082	140,900,360	140,900,360		124,088,416	10,150,722	54.90
2157110102 Personal Supernumerario Y Planta Tempora	150,000,000	125,139,498				275,139,498	151,051,082	151,051,082	140,900,360	140,900,360		124,088,416	10,150,722	54.90
215711010201 Salario	140,000,000	125,139,498				265,139,498	150,679,081	150,679,081	140,528,359	140,528,359		114,460,417	10,150,722	56.83
21571101020101 Factores Salariales Comunes	140,000,000	125,139,498				265,139,498	150,679,081	150,679,081	140,528,359	140,528,359		114,460,417	10,150,722	56.83
2157110102010101 Sueldo Básico	140,000,000	125,139,498				265,139,498	150,679,081	150,679,081	140,528,359	140,528,359		114,460,417	10,150,722	56.83
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: Septiembre/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 Fitotecnia	880,265,889				61,500,000	399,549,052	399,549,052	399,549,052	359,945,970		419,216,837		48.80
215801	Sueldos Personal Administrativo	48,646,140				45,000,000						3,646,140		
21580101	Gastos De Personal	48,646,140				45,000,000						3,646,140		
2158010101	Planta De Personal Permanente	48,646,140				45,000,000						3,646,140		
215801010101	Salario	45,403,064				45,000,000						403,064		
21580101010101	Factores Salariales Comunes	45,403,064				45,000,000						403,064		
2158010101010101	Sueldo Básico	45,403,064				45,000,000						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				16,500,000						3,401,808		
21580201	Gastos De Personal	19,901,808				16,500,000						3,401,808		
2158020101	Planta De Personal Permanente	19,901,808				16,500,000						3,401,808		
215802010101	Salario	13,624,016				11,000,000						2,624,016		
21580201010101	Factores Salariales Comunes	13,624,016				11,000,000						2,624,016		
2158020101010106	Prima De Servicio	4,172,082				4,000,000						172,082		
2158020101010107	Bonificación Por Servicios Prestad	1,418,846				1,418,846						1,418,846		
2158020101010109	Prima De Navidad	4,790,012				4,000,000						790,012		
2158020101010110	Prima De Vacaciones	3,243,076				3,000,000						243,076		
215802010102	Contribuciones Inherentes A La Nómina	5,811,881				5,500,000						311,881		
21580201010203	Auxilio De Cesantías	5,811,881				5,500,000						311,881		
2158020101020301	Auxilio De Cesantías	5,811,881				5,500,000						311,881		
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	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33
21580301	Gastos De Personal	99,978,241				99,978,241	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33
2158030101	Planta De Personal Permanente	99,978,241				99,978,241	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33
215803010101	Salario	99,978,241				99,978,241	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33
21580301010101	Factores Salariales Comunes	99,978,241				99,978,241	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33
2158030101010101	Sueldo Básico	99,978,241				99,978,241	57,321,194	57,321,194	57,321,194	50,766,167		42,657,047		57.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
21581301 Gastos De Personal	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
2158130101 Planta De Personal Permanente	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
215813010101 Salario	236,126,759					236,126,759	143,302,986	143,302,986	143,302,986	126,915,419	92,823,773		60.69
21581301010101 Factores Salariales Comunes	236,126,759					236,126,759	143,302,986	143,302,986	143,302,986	126,915,419	92,823,773		60.69
2158130101010101 Sueldo Básico	236,126,759					236,126,759	143,302,986	143,302,986	143,302,986	126,915,419	92,823,773		60.69
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	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
21581401 Gastos De Personal	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
2158140101 Planta De Personal Permanente	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
215814010101 Salario	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
21581401010101 Factores Salariales Comunes	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
2158140101010101 Sueldo Básico	252,992,956					252,992,956	143,302,986	143,302,986	143,302,986	126,915,419	109,689,970		56.64
215815 Prestaciones Docentes De Planta	205,753,788					205,753,788	55,621,886	55,621,886	55,621,886	55,348,965	150,131,902		27.03
21581581 Gastos De Personal	205,753,788					205,753,788	55,621,886	55,621,886	55,621,886	55,348,965	150,131,902		27.03
2158158101 Planta De Personal Permanente	205,753,788					205,753,788	55,621,886	55,621,886	55,621,886	55,348,965	150,131,902		27.03
215815810101 Salario	140,563,110					140,563,110	55,621,886	55,621,886	55,621,886	55,348,965	84,941,224		39.57
21581581010101 Factores Salariales Comunes	140,563,110					140,563,110	55,621,886	55,621,886	55,621,886	55,348,965	84,941,224		39.57
2158158101010106 Prima De Servicio	43,395,319					43,395,319	31,702,084	31,702,084	31,702,084	31,566,720	11,693,235		73.05
2158158101010107 Bonificación Por Servicios Prestad	14,757,922					14,757,922	7,992,706	7,992,706	7,992,706	7,946,671	6,765,216		54.16
2158158101010109 Prima De Navidad	49,734,540					49,734,540					49,734,540		
2158158101010110 Prima De Vacaciones	32,675,329					32,675,329	15,927,096	15,927,096	15,927,096	15,835,574	16,748,233		48.74
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				2,312,919,948	1,418,098,536	1,418,098,536	1,418,098,536	1,287,646,268	894,821,412		61.31
215901 Sueldos Personal Administrativo	48,646,140					48,646,140	44,734,218	44,734,218	44,734,218	40,386,063	3,911,922		91.96
21590101 Gastos De Personal	48,646,140					48,646,140	44,734,218	44,734,218	44,734,218	40,386,063	3,911,922		91.96
2159010101 Planta De Personal Permanente	48,646,140					48,646,140	44,734,218	44,734,218	44,734,218	40,386,063	3,911,922		91.96
215901010101 Salario	45,403,064					45,403,064	44,734,218	44,734,218	44,734,218	40,386,063	668,846		98.53
21590101010101 Factores Salariales Comunes	45,403,064					45,403,064	44,734,218	44,734,218	44,734,218	40,386,063	668,846		98.53
2159010101010101 Sueldo Básico	45,403,064					45,403,064	44,734,218	44,734,218	44,734,218	40,386,063	668,846		98.53
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: Septiembre/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
215902010102 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	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
21590301 Gastos De Personal	258,460,981					258,460,981	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
215903010101 Salario	258,460,981					258,460,981	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
2159030101010101 Sueldo Básico	258,460,981					258,460,981	176,126,066	176,126,066	176,126,066	156,620,464	82,334,915		68.14
215913 Sueldo Docentes De Planta	684,826,934					684,826,934	494,201,220	494,201,220	494,201,220	441,288,328	190,625,714		72.16
21591301 Gastos De Personal	684,826,934					684,826,934	494,201,220	494,201,220	494,201,220	441,288,328	190,625,714		72.16
2159130101 Planta De Personal Permanente	684,826,934					684,826,934	494,201,220	494,201,220	494,201,220	441,288,328	190,625,714		72.16
215913010101 Salario	639,171,805					639,171,805	494,071,513	494,071,513	494,071,513	441,158,621	145,100,292		77.30
21591301010101 Factores Salariales Comunes	639,171,805					639,171,805	494,071,513	494,071,513	494,071,513	441,158,621	145,100,292		77.30
2159130101010101 Sueldo Básico	639,171,805					639,171,805	494,071,513	494,071,513	494,071,513	441,158,621	145,100,292		77.30
215913010103 Remuneraciones No Constitutivas De F:	45,655,129					45,655,129	129,707	129,707	129,707	129,707	45,525,422		0.28
21591301010301 Prestaciones Sociales Según Definic	45,655,129					45,655,129	129,707	129,707	129,707	129,707	45,525,422		0.28
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129	129,707	129,707	129,707	129,707	45,525,422		0.28
215914 Gastos De Representacion	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
21591401 Gastos De Personal	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
2159140101 Planta De Personal Permanente	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
215914010101 Salario	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
21591401010101 Factores Salariales Comunes	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
2159140101010101 Sueldo Básico	684,826,934					684,826,934	475,624,711	475,624,711	475,624,711	422,711,819	209,202,223		69.45
215915 Prestaciones Docentes De Planta	556,955,178			58,876,973		615,832,151	218,867,408	218,867,408	218,867,408	218,094,681	396,964,743		35.54
21591501 Gastos De Personal	556,955,178			58,876,973		615,832,151	218,867,408	218,867,408	218,867,408	218,094,681	396,964,743		35.54
2159150101 Planta De Personal Permanente	556,955,178			58,876,973		615,832,151	218,867,408	218,867,408	218,867,408	218,094,681	396,964,743		35.54
215915010101 Salario	380,490,452					380,490,452	214,760,380	214,760,380	214,760,380	213,987,653	165,730,072		56.44
21591501010101 Factores Salariales Comunes	380,490,452					380,490,452	214,760,380	214,760,380	214,760,380	213,987,653	165,730,072		56.44
2159150101010106 Prima De Servicio	117,466,842					117,466,842	111,944,951	111,944,951	111,944,951	111,538,859	5,521,891		95.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	33,127,547	33,127,547	33,127,547	33,035,477	6,820,691		82.93
2159150101010109 Prima De Navidad	134,626,486					134,626,486	2,295,932	2,295,932	2,295,932	2,295,932	132,330,554		1.71
2159150101010110 Prima De Vacaciones	88,448,886					88,448,886	67,391,950	67,391,950	67,391,950	67,117,385	21,056,936		76.19
215915010102 Contribuciones Inherentes A La Nómina	163,346,803					163,346,803	2,468,628	2,468,628	2,468,628	2,468,628	160,878,175		1.51
21591501010203 Auxilio De Cesantías	163,346,803					163,346,803	2,468,628	2,468,628	2,468,628	2,468,628	160,878,175		1.51
2159150101020301 Auxilio De Cesantías	163,346,803					163,346,803	2,468,628	2,468,628	2,468,628	2,468,628	160,878,175		1.51
215915010103 Remuneraciones No Constitutivas De F	13,117,923			58,876,973		71,994,896	1,638,400	1,638,400	1,638,400	1,638,400	70,356,496		2.28
21591501010301 Prestaciones Sociales Según Definic	13,117,923			58,876,973		71,994,896	1,638,400	1,638,400	1,638,400	1,638,400	70,356,496		2.28
2159150101030101 Sueldo De Vacaciones	13,117,923			58,876,973		71,994,896	1,638,400	1,638,400	1,638,400	1,638,400	70,356,496		2.28
2160 Oficina Posgrado	122,021,400					122,021,400	60,845,676	60,845,676	60,845,676	55,307,332	61,175,724		49.86
216001 Sueldos Personal Administrativo	86,594,424					86,594,424	49,845,094	49,845,094	49,845,094	44,306,750	36,749,330		57.56
21600101 Gastos De Personal	86,594,424					86,594,424	49,845,094	49,845,094	49,845,094	44,306,750	36,749,330		57.56
2160010101 Planta De Personal Permanente	86,594,424					86,594,424	49,845,094	49,845,094	49,845,094	44,306,750	36,749,330		57.56
216001010101 Salario	80,821,462					80,821,462	49,845,094	49,845,094	49,845,094	44,306,750	30,976,368		61.67
21600101010101 Factores Salariales Comunes	80,821,462					80,821,462	49,845,094	49,845,094	49,845,094	44,306,750	30,976,368		61.67
2160010101010101 Sueldo Básico	80,821,462					80,821,462	49,845,094	49,845,094	49,845,094	44,306,750	30,976,368		61.67
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	35,777,438	35,777,438	35,777,438	32,522,672	35,520,510		50.18
216101 Sueldos Personal Administrativo	48,646,140	2,700,000				51,346,140	31,598,349	31,598,349	31,598,349	28,343,583	19,747,791		61.54
21610101 Gastos De Personal	48,646,140	2,700,000				51,346,140	31,598,349	31,598,349	31,598,349	28,343,583	19,747,791		61.54
2161010101 Planta De Personal Permanente	48,646,140	2,700,000				51,346,140	31,598,349	31,598,349	31,598,349	28,343,583	19,747,791		61.54
216101010101 Salario	45,403,064	2,700,000				48,103,064	31,598,349	31,598,349	31,598,349	28,343,583	16,504,715		65.69
21610101010101 Factores Salariales Comunes	45,403,064	2,700,000				48,103,064	31,598,349	31,598,349	31,598,349	28,343,583	16,504,715		65.69
2161010101010101 Sueldo Básico	45,403,064	2,700,000				48,103,064	31,598,349	31,598,349	31,598,349	28,343,583	16,504,715		65.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	39,852,613	39,852,613	39,852,613	38,632,076		30,885,947		56.34
216201 Sueldos Personal Administrativo	45,516,948	5,600,000				51,116,948	33,539,317	33,539,317	33,539,317	32,318,780		17,577,631		65.61
21620101 Gastos De Personal	45,516,948	5,600,000				51,116,948	33,539,317	33,539,317	33,539,317	32,318,780		17,577,631		65.61
2162010101 Planta De Personal Permanente	45,516,948	5,600,000				51,116,948	33,539,317	33,539,317	33,539,317	32,318,780		17,577,631		65.61
216201010101 Salario	42,482,485	5,600,000				48,082,485	33,520,352	33,520,352	33,520,352	32,299,815		14,562,133		69.71
21620101010101 Factores Salariales Comunes	42,482,485	5,600,000				48,082,485	33,520,352	33,520,352	33,520,352	32,299,815		14,562,133		69.71
2162010101010101 Sueldo Básico	42,482,485	5,600,000				48,082,485	33,520,352	33,520,352	33,520,352	32,299,815		14,562,133		69.71
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

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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	201,832,415	2,939,469,945	2,032,829,569	2,032,829,569	1,850,959,231	1,663,602,610	906,640,376		181,870,338	69.16
216301 Sueldos Personal Administrativo	83,019,852	10,100,000			6,678,533	86,441,319	66,785,325	66,785,325	66,785,325	59,364,733	19,655,994			77.26
21630101 Gastos De Personal	83,019,852	10,100,000			6,678,533	86,441,319	66,785,325	66,785,325	66,785,325	59,364,733	19,655,994			77.26
2163010101 Planta De Personal Permanente	83,019,852	10,100,000			6,678,533	86,441,319	66,785,325	66,785,325	66,785,325	59,364,733	19,655,994			77.26
216301010101 Salario	77,485,195	10,100,000			6,678,533	80,906,662	66,785,325	66,785,325	66,785,325	59,364,733	14,121,337			82.55
21630101010101 Factores Salariales Comunes	77,485,195	10,100,000			6,678,533	80,906,662	66,785,325	66,785,325	66,785,325	59,364,733	14,121,337			82.55
2163010101010101 Sueldo Básico	77,485,195	10,100,000			6,678,533	80,906,662	66,785,325	66,785,325	66,785,325	59,364,733	14,121,337			82.55
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	14,605,153	14,605,153	14,605,153	14,605,153	26,837,947			35.24
21630201 Gastos De Personal	33,964,567	800,000		6,678,533		41,443,100	14,605,153	14,605,153	14,605,153	14,605,153	26,837,947			35.24
2163020101 Planta De Personal Permanente	33,964,567	800,000		6,678,533		41,443,100	14,605,153	14,605,153	14,605,153	14,605,153	26,837,947			35.24
216302010101 Salario	23,250,843	800,000				24,050,843	14,605,153	14,605,153	14,605,153	14,605,153	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	14,605,153	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 Prestad	2,421,412	200,000				2,621,412	2,621,412	2,621,412	2,621,412	2,621,412				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	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					7,473,659			
21630201010301 Prestaciones Sociales Según Definic	795,126			6,678,533		7,473,659					7,473,659			
2163020101030101 Sueldo De Vacaciones	795,126			6,678,533		7,473,659					7,473,659			
216304 Prima Tecnica	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
21630401 Gastos De Personal	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
2163040101 Planta De Personal Permanente	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
216304010103 Remuneraciones No Constitutivas De F:	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
21630401010302 Prima Técnica No Salarial	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
2163040101030201 Prima Técnica No Salarial	41,509,926					41,509,926	33,584,893	33,584,893	33,584,893	29,874,597	7,925,033			80.91
216316 Sueldo Contratos Administrativos	900,000,000	800,000,000		9,638,600		1,709,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	150,617,055		33,608,000	91.19
21631601 Gastos De Personal	900,000,000	800,000,000		9,638,600		1,709,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	150,617,055		33,608,000	91.19
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	800,000,000		9,638,600		1,709,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	150,617,055		33,608,000	91.19
216316010201 Salario	840,000,000	800,000,000		9,638,600		1,649,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	90,617,055		33,608,000	94.51
21631601020101 Factores Salariales Comunes	840,000,000	800,000,000		9,638,600		1,649,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	90,617,055		33,608,000	94.51
2163160102010101 Sueldo Básico	840,000,000	800,000,000		9,638,600		1,649,638,600	1,559,021,545	1,559,021,545	1,525,413,545	1,353,187,812	90,617,055		33,608,000	94.51
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

Periodo: Septiembre/2022

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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	340,744,500	340,744,500	199,980,900	195,980,900	354,255,500	140,763,600	49.03	
21631702 Adquisición De Bienes Y Servicios	305,000,000	390,000,000				695,000,000	340,744,500	340,744,500	199,980,900	195,980,900	354,255,500	140,763,600	49.03	
2163170202 Adquisiciones Diferentes De Activos	305,000,000	390,000,000				695,000,000	340,744,500	340,744,500	199,980,900	195,980,900	354,255,500	140,763,600	49.03	
216317020202 Adquisición De Servicios	305,000,000	390,000,000				695,000,000	340,744,500	340,744,500	199,980,900	195,980,900	354,255,500	140,763,600	49.03	
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	390,000,000				695,000,000	340,744,500	340,744,500	199,980,900	195,980,900	354,255,500	140,763,600	49.03	
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	150,000,000				350,000,000	227,774,000	227,774,000	132,054,000	132,054,000	222,226,000	95,720,000	65.08	
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	240,000,000				345,000,000	112,970,500	112,970,500	67,926,900	63,926,900	232,029,500	45,043,600	32.75	
216318 Prestaciones Contratos Administrativos	365,437,000	195,153,882		195,153,882		365,437,000	18,088,153	18,088,153	10,589,415	10,589,415	347,348,847	7,498,738	4.95	
21631801 Gastos De Personal	365,437,000	195,153,882		195,153,882		365,437,000	18,088,153	18,088,153	10,589,415	10,589,415	347,348,847	7,498,738	4.95	
2163180102 Personal Supernumerario Y Planta Tempora	365,437,000	195,153,882		195,153,882		365,437,000	18,088,153	18,088,153	10,589,415	10,589,415	347,348,847	7,498,738	4.95	
216318010201 Salario	249,837,000	106,038,174		106,038,174		249,837,000	11,529,736	11,529,736	6,846,182	6,846,182	238,307,264	4,683,554	4.61	
21631801020101 Factores Salariales Comunes	249,837,000	106,038,174		106,038,174		249,837,000	11,529,736	11,529,736	6,846,182	6,846,182	238,307,264	4,683,554	4.61	
2163180102010106 Prima De Servicio	77,187,000	106,038,174		106,038,174		77,187,000	4,404,302	4,404,302	2,681,314	2,681,314	72,782,698	1,722,988	5.71	
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000	745,800	745,800	497,200	497,200	25,504,200	248,600	2.84	
2163180102010109 Prima De Navidad	88,400,000					88,400,000	4,354,530	4,354,530	2,528,868	2,528,868	84,045,470	1,825,662	4.93	
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000	2,025,104	2,025,104	1,138,800	1,138,800	55,974,896	886,304	3.49	
216318010202 Contribuciones Inherentes A La Nómina	107,000,000	89,115,708		89,115,708		107,000,000	4,703,621	4,703,621	2,698,494	2,698,494	102,296,379	2,005,127	4.40	
21631801020203 Auxilio De Cesantías	107,000,000	89,115,708		89,115,708		107,000,000	4,703,621	4,703,621	2,698,494	2,698,494	102,296,379	2,005,127	4.40	
2163180102020301 Auxilio De Cesantías	107,000,000	89,115,708		89,115,708		107,000,000	4,703,621	4,703,621	2,698,494	2,698,494	102,296,379	2,005,127	4.40	
216318010203 Remuneraciones No Constitutivas De F:	8,600,000					8,600,000	1,854,796	1,854,796	1,044,739	1,044,739	6,745,204	810,057	21.57	
21631801020301 Prestaciones Sociales Según Definic	8,600,000					8,600,000	1,854,796	1,854,796	1,044,739	1,044,739	6,745,204	810,057	21.57	
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000	1,854,796	1,854,796	1,044,739	1,044,739	6,745,204	810,057	21.57	
2164 Division De Recursos Humanos	1,225,206,730	5,000,000				1,230,206,730	603,671,941	603,671,941	603,671,941	540,750,214	626,534,789		49.07	
216401 Sueldos Personal Administrativo	866,698,008					866,698,008	485,005,283	485,005,283	485,005,283	431,130,683	381,692,725		55.96	
21640101 Gastos De Personal	866,698,008					866,698,008	485,005,283	485,005,283	485,005,283	431,130,683	381,692,725		55.96	
2164010101 Planta De Personal Permanente	866,698,008					866,698,008	485,005,283	485,005,283	485,005,283	431,130,683	381,692,725		55.96	
216401010101 Salario	808,918,141					808,918,141	484,977,795	484,977,795	484,977,795	431,103,195	323,940,346		59.95	
21640101010101 Factores Salariales Comunes	808,918,141					808,918,141	484,977,795	484,977,795	484,977,795	431,103,195	323,940,346		59.95	
2164010101010101 Sueldo Básico	808,918,141					808,918,141	484,977,795	484,977,795	484,977,795	431,103,195	323,940,346		59.95	
216401010103 Remuneraciones No Constitutivas De F:	57,779,867					57,779,867	27,488	27,488	27,488	27,488	57,752,379		0.05	
21640101010301 Prestaciones Sociales Según Definic	57,779,867					57,779,867	27,488	27,488	27,488	27,488	57,752,379		0.05	
2164010101030103 Bonificación Especial De Recreació	57,779,867					57,779,867	27,488	27,488	27,488	27,488	57,752,379		0.05	
216402 Prestaciones Personal Administrativo	355,492,722					355,492,722	114,032,875	114,032,875	114,032,875	106,215,235	241,459,847		32.08	
21640201 Gastos De Personal	355,492,722					355,492,722	114,032,875	114,032,875	114,032,875	106,215,235	241,459,847		32.08	
2164020101 Planta De Personal Permanente	355,492,722					355,492,722	114,032,875	114,032,875	114,032,875	106,215,235	241,459,847		32.08	
216402010101 Salario	243,277,970					243,277,970	105,645,199	105,645,199	105,645,199	97,827,559	137,632,771		43.43	
21640201010101 Factores Salariales Comunes	243,277,970					243,277,970	105,645,199	105,645,199	105,645,199	97,827,559	137,632,771		43.43	
2164020101010106 Prima De Servicio	74,594,123					74,594,123	53,763,645	53,763,645	53,763,645	53,763,645	20,830,478		72.07	
2164020101010107 Bonificación Por Servicios Prestad	25,278,692					25,278,692	19,872,658	19,872,658	19,872,658	17,036,557	5,406,034		78.61	
2164020101010109 Prima De Navidad	85,625,288					85,625,288	480,842	480,842	480,842	480,842	85,144,446		0.56	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201010110 Prima De Vacaciones	57,779,867					57,779,867	31,528,054	31,528,054	31,528,054	26,546,515	26,251,813		54.57
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	8,322,735	8,322,735	8,322,735			100.00
21640201010301 Prestaciones Sociales Según Definici	8,322,735					8,322,735	8,322,735	8,322,735	8,322,735	8,322,735			100.00
2164020101030101 Sueldo De Vacaciones	8,322,735					8,322,735	8,322,735	8,322,735	8,322,735	8,322,735			100.00
216408 Subsidio De Alimentacion	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
21640801 Gastos De Personal	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
2164080101 Planta De Personal Permanente	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
216408010101 Salario	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
21640801010101 Factores Salariales Comunes	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
2164080101010104 Subsidio De Alimentación	3,016,000	5,000,000				8,016,000	4,633,783	4,633,783	4,633,783	3,404,296	3,382,217		57.81
2165 Division Financiera	291,692,072	28,000,000				319,692,072	200,852,092	200,852,092	200,852,092	182,349,390	118,839,980		62.83
216501 Sueldos Personal Administrativo	207,003,912	26,000,000				233,003,912	166,567,296	166,567,296	166,567,296	148,064,594	66,436,616		71.49
21650101 Gastos De Personal	207,003,912	26,000,000				233,003,912	166,567,296	166,567,296	166,567,296	148,064,594	66,436,616		71.49
2165010101 Planta De Personal Permanente	207,003,912	26,000,000				233,003,912	166,567,296	166,567,296	166,567,296	148,064,594	66,436,616		71.49
216501010101 Salario	193,203,651	26,000,000				219,203,651	166,567,296	166,567,296	166,567,296	148,064,594	52,636,355		75.99
21650101010101 Factores Salariales Comunes	193,203,651	26,000,000				219,203,651	166,567,296	166,567,296	166,567,296	148,064,594	52,636,355		75.99
2165010101010101 Sueldo Básico	193,203,651	26,000,000				219,203,651	166,567,296	166,567,296	166,567,296	148,064,594	52,636,355		75.99
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	34,284,796	34,284,796	34,284,796	34,284,796	52,403,364		39.55
21650201 Gastos De Personal	84,688,160	2,000,000				86,688,160	34,284,796	34,284,796	34,284,796	34,284,796	52,403,364		39.55
2165020101 Planta De Personal Permanente	84,688,160	2,000,000				86,688,160	34,284,796	34,284,796	34,284,796	34,284,796	52,403,364		39.55
216502010101 Salario	57,974,273	2,000,000				59,974,273	34,284,796	34,284,796	34,284,796	34,284,796	25,689,477		57.17
21650201010101 Factores Salariales Comunes	57,974,273	2,000,000				59,974,273	34,284,796	34,284,796	34,284,796	34,284,796	25,689,477		57.17
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	6,037,614	6,037,614	6,037,614	6,037,614			100.00
2165020101010109 Prima De Navidad	20,382,937					20,382,937					20,382,937		
2165020101010110 Prima De Vacaciones	13,800,261					13,800,261	9,744,480	9,744,480	9,744,480	9,744,480	4,055,781		70.61
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	371,219,979	371,219,979	371,219,979	356,665,048	386,997,683		48.96
216601 Sueldos Personal Administrativo	124,542,708					124,542,708	59,391,493	59,391,493	59,391,493	55,323,036	65,151,215		47.69
21660101 Gastos De Personal	124,542,708					124,542,708	59,391,493	59,391,493	59,391,493	55,323,036	65,151,215		47.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2166010101 Planta De Personal Permanente	124,542,708					124,542,708	59,391,493	59,391,493	59,391,493	55,323,036	65,151,215		47.69
216601010101 Salario	116,239,861					116,239,861	59,376,852	59,376,852	59,376,852	55,308,395	56,863,009		51.08
21660101010101 Factores Salariales Comunes	116,239,861					116,239,861	59,376,852	59,376,852	59,376,852	55,308,395	56,863,009		51.08
21660101010101 Sueldo Básico	116,239,861					116,239,861	59,376,852	59,376,852	59,376,852	55,308,395	56,863,009		51.08
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 Definici	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	14,448,359	14,448,359	14,448,359	10,579,626	36,503,783		28.36
21660201 Gastos De Personal	50,952,142					50,952,142	14,448,359	14,448,359	14,448,359	10,579,626	36,503,783		28.36
2166020101 Planta De Personal Permanente	50,952,142					50,952,142	14,448,359	14,448,359	14,448,359	10,579,626	36,503,783		28.36
216602010101 Salario	34,879,886					34,879,886	13,642,478	13,642,478	13,642,478	9,773,745	21,237,408		39.11
21660201010101 Factores Salariales Comunes	34,879,886					34,879,886	13,642,478	13,642,478	13,642,478	9,773,745	21,237,408		39.11
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	2,330,891	2,330,891	2,330,891	906,931	1,301,605		64.17
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	3,843,826	3,843,826	3,843,826	1,399,053	4,459,021		46.30
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 Definici	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	268,817,166	268,817,166	268,817,166	262,199,425	137,412,815		66.17
21662001 Gastos De Personal	400,000,000	6,229,981				406,229,981	268,817,166	268,817,166	268,817,166	262,199,425	137,412,815		66.17
2166200102 Personal Supernumerario Y Planta Tempor:	400,000,000	6,229,981				406,229,981	268,817,166	268,817,166	268,817,166	262,199,425	137,412,815		66.17
216620010201 Salario	397,777,778	6,229,981				404,007,759	268,258,062	268,258,062	268,258,062	261,640,321	135,749,697		66.40
21662001020101 Factores Salariales Comunes	397,777,778	6,229,981				404,007,759	268,258,062	268,258,062	268,258,062	261,640,321	135,749,697		66.40
2166200102010101 Sueldo Básico	397,777,778	6,229,981				404,007,759	268,258,062	268,258,062	268,258,062	261,640,321	135,749,697		66.40
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 Definici	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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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		5,800,000		854,044,272	524,388,422	524,388,422	524,388,422	478,458,636	329,655,850		61.40
216701 Sueldos Personal Administrativo	532,930,956					532,930,956	378,377,534	378,377,534	378,377,534	336,494,934	154,553,422		71.00
21670101 Gastos De Personal	532,930,956					532,930,956	378,377,534	378,377,534	378,377,534	336,494,934	154,553,422		71.00
2167010101 Planta De Personal Permanente	532,930,956					532,930,956	378,377,534	378,377,534	378,377,534	336,494,934	154,553,422		71.00
216701010101 Salario	497,402,226					497,402,226	378,377,534	378,377,534	378,377,534	336,494,934	119,024,692		76.07
21670101010101 Factores Salariales Comunes	497,402,226					497,402,226	378,377,534	378,377,534	378,377,534	336,494,934	119,024,692		76.07
2167010101010101 Sueldo Básico	497,402,226					497,402,226	378,377,534	378,377,534	378,377,534	336,494,934	119,024,692		76.07
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	88,129,770	88,129,770	88,129,770	88,129,770	141,247,546		38.42
21670201 Gastos De Personal	225,377,316	4,000,000				229,377,316	88,129,770	88,129,770	88,129,770	88,129,770	141,247,546		38.42
2167020101 Planta De Personal Permanente	225,377,316	4,000,000				229,377,316	88,129,770	88,129,770	88,129,770	88,129,770	141,247,546		38.42
216702010101 Salario	153,652,076	4,000,000				157,652,076	88,129,770	88,129,770	88,129,770	88,129,770	69,522,306		55.90
21670201010101 Factores Salariales Comunes	153,652,076	4,000,000				157,652,076	88,129,770	88,129,770	88,129,770	88,129,770	69,522,306		55.90
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	19,543,820			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	26,703,350	26,703,350	26,703,350	26,703,350	8,825,380		75.16
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		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
21670801 Gastos De Personal	3,016,000	7,000,000		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
2167080101 Planta De Personal Permanente	3,016,000	7,000,000		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
216708010101 Salario	3,016,000	7,000,000		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
21670801010101 Factores Salariales Comunes	3,016,000	7,000,000		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
2167080101010104 Subsidio De Alimentación	3,016,000	7,000,000		5,800,000		15,816,000	10,016,000	10,016,000	10,016,000	9,717,758	5,800,000		63.33
216722 Auxilio De Transporte	36,400,000					36,400,000	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93
21672201 Gastos De Personal	36,400,000					36,400,000	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93
2167220101 Planta De Personal Permanente	36,400,000					36,400,000	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93
216722010101 Salario	36,400,000					36,400,000	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93
21672201010101 Factores Salariales Comunes	36,400,000					36,400,000	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	24,363,964	24,363,964	24,363,964	21,903,352	12,036,036		66.93
216723 Recargos Salariales	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
21672301 Gastos De Personal	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
2167230101 Planta De Personal Permanente	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
216723010101 Salario	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
21672301010101 Factores Salariales Comunes	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
2167230101010108 Horas Extras Dominicales Festivos \	39,520,000					39,520,000	23,501,154	23,501,154	23,501,154	22,212,822	16,018,846		59.47
2168 Division De Computos Y Sistemas	112,658,040					112,658,040	47,804,035	47,804,035	47,804,035	43,455,880	64,854,005		42.43
216801 Sueldos Personal Administrativo	79,949,568					79,949,568	39,133,392	39,133,392	39,133,392	34,785,237	40,816,176		48.95
21680101 Gastos De Personal	79,949,568					79,949,568	39,133,392	39,133,392	39,133,392	34,785,237	40,816,176		48.95
2168010101 Planta De Personal Permanente	79,949,568					79,949,568	39,133,392	39,133,392	39,133,392	34,785,237	40,816,176		48.95
216801010101 Salario	74,619,597					74,619,597	39,133,392	39,133,392	39,133,392	34,785,237	35,486,205		52.44
21680101010101 Factores Salariales Comunes	74,619,597					74,619,597	39,133,392	39,133,392	39,133,392	34,785,237	35,486,205		52.44
2168010101010101 Sueldo Básico	74,619,597					74,619,597	39,133,392	39,133,392	39,133,392	34,785,237	35,486,205		52.44
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	8,670,643	24,037,829		26.51
21680201 Gastos De Personal	32,708,472					32,708,472	8,670,643	8,670,643	8,670,643	8,670,643	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	8,670,643	24,037,829		26.51
216802010101 Salario	22,390,968					22,390,968	8,670,643	8,670,643	8,670,643	8,670,643	13,720,325		38.72
21680201010101 Factores Salariales Comunes	22,390,968					22,390,968	8,670,643	8,670,643	8,670,643	8,670,643	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	1,648,675	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	2,673,813	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		30,000,000	30,000,000	542,779,564	393,373,174	393,373,174	286,967,246	273,662,718	149,406,390	106,405,928	72.47
216901 Sueldos Personal Administrativo	164,917,548					164,917,548	92,823,420	92,823,420	92,823,420	82,430,692	72,094,128		56.28
21690101 Gastos De Personal	164,917,548					164,917,548	92,823,420	92,823,420	92,823,420	82,430,692	72,094,128		56.28
2169010101 Planta De Personal Permanente	164,917,548					164,917,548	92,823,420	92,823,420	92,823,420	82,430,692	72,094,128		56.28
216901010101 Salario	153,923,045					153,923,045	92,823,420	92,823,420	92,823,420	82,430,692	61,099,625		60.31
21690101010101 Factores Salariales Comunes	153,923,045					153,923,045	92,823,420	92,823,420	92,823,420	82,430,692	61,099,625		60.31
2169010101010101 Sueldo Básico	153,923,045					153,923,045	92,823,420	92,823,420	92,823,420	82,430,692	61,099,625		60.31
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				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	20,715,826	20,715,826	20,715,826	20,715,826		47,146,190		30.53	
21690201 Gastos De Personal	67,862,016					67,862,016	20,715,826	20,715,826	20,715,826	20,715,826		47,146,190		30.53	
2169020101 Planta De Personal Permanente	67,862,016					67,862,016	20,715,826	20,715,826	20,715,826	20,715,826		47,146,190		30.53	
216902010101 Salario	46,421,992					46,421,992	20,715,826	20,715,826	20,715,826	20,715,826		25,706,166		44.63	
21690201010101 Factores Salariales Comunes	46,421,992					46,421,992	20,715,826	20,715,826	20,715,826	20,715,826		25,706,166		44.63	
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	3,934,482	3,934,482	3,934,482	3,934,482		875,613		81.80	
2169020101010109 Prima De Navidad	16,360,825					16,360,825						16,360,825			
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	6,388,616	6,388,616	6,388,616	6,388,616		4,605,887		58.11	
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		30,000,000	30,000,000	310,000,000	279,833,928	279,833,928	173,428,000	170,516,200		30,166,072	106,405,928	90.27	
21691702 Adquisición De Bienes Y Servicios	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	279,833,928	279,833,928	173,428,000	170,516,200		30,166,072	106,405,928	90.27	
2169170202 Adquisiciones Diferentes De Activos	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	279,833,928	279,833,928	173,428,000	170,516,200		30,166,072	106,405,928	90.27	
216917020202 Adquisición De Servicios	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	279,833,928	279,833,928	173,428,000	170,516,200		30,166,072	106,405,928	90.27	
2169170202020209 Servicios Para La Comunidad Sociales	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	279,833,928	279,833,928	173,428,000	170,516,200		30,166,072	106,405,928	90.27	
2169170202020903 Servicios Para El Cuidado De La Salu	100,000,000	150,000,000		30,000,000		280,000,000	270,833,928	270,833,928	173,428,000	170,516,200		9,166,072	97,405,928	96.73	
2169170202020904 Servicios De Alcantarillado Recolec	60,000,000				30,000,000	30,000,000	9,000,000	9,000,000				21,000,000	9,000,000	30.00	
22 Gastos	7,497,405,000	1,852,368,012		1,918,426,136	1,519,519,167	9,748,679,981	7,032,054,847	6,999,952,579	4,694,266,128	4,511,875,614		2,716,625,134	32,102,268	2,305,686,451	71.80
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	155,168,400	154,413,662	31,140,000	30,510,000		101,832,600	754,738	123,273,662	60.08
223025 Viaticos Y Gastos De Viaje Posgrados	40,000,000	25,000,000				65,000,000	42,400,000	42,400,000	1,180,000	550,000		22,600,000	41,220,000	65.23	
22302502 Adquisición De Bienes Y Servicios	40,000,000	25,000,000				65,000,000	42,400,000	42,400,000	1,180,000	550,000		22,600,000	41,220,000	65.23	
2230250202 Adquisiciones Diferentes De Activos	40,000,000	25,000,000				65,000,000	42,400,000	42,400,000	1,180,000	550,000		22,600,000	41,220,000	65.23	
223025020202 Adquisición De Servicios	40,000,000	25,000,000				65,000,000	42,400,000	42,400,000	1,180,000	550,000		22,600,000	41,220,000	65.23	
22302502020206 Servicios De Alojamiento; Servicios De	40,000,000	25,000,000				65,000,000	42,400,000	42,400,000	1,180,000	550,000		22,600,000	41,220,000	65.23	
2230250202020603 Alojamiento; Servicios De Suminist	10,000,000	15,000,000				25,000,000	10,280,000	10,280,000				14,720,000	10,280,000	41.12	
2230250202020604 Servicios De Transporte De Pasajero	30,000,000	10,000,000				40,000,000	32,120,000	32,120,000	1,180,000	550,000		7,880,000	30,940,000	80.30	
223026 Materiales Y Suministros	40,000,000					40,000,000	4,960,000	4,960,000	4,960,000	4,960,000		35,040,000		12.40	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				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	4,960,000	4,960,000	35,040,000		12.40	
2230260202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	4,960,000	4,960,000	4,960,000	4,960,000	35,040,000		12.40	
223026020201 Materiales Y Suministros	40,000,000					40,000,000	4,960,000	4,960,000	4,960,000	4,960,000	35,040,000		12.40	
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	4,960,000	4,960,000	4,960,000	4,960,000	1,040,000		82.67	
2230260202010108 Agua Natural	6,000,000					6,000,000	4,960,000	4,960,000	4,960,000	4,960,000	1,040,000		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	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	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	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	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	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	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	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
223130 Gastos De Investigacion	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
22313002 Adquisición De Bienes Y Servicios	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
2231300202 Adquisiciones Diferentes De Activos	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
223130020202 Adquisición De Servicios	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
22313002020208 Servicios Prestados A Las Empresas Y S	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
2231300202020801 Servicios De Investigación Y Desarr	1,016,000,000			476,314,167	476,314,167	1,016,000,000	1,740,000	1,740,000	900,000	900,000	1,014,260,000	840,000	840,000	0.17
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			
223130020202080103 Necesidades De Los Familiares D						9,352,313					9,352,313			
223130020202080104 Incentivo Grupo Bioprospeccion						777,398					777,398			
223130020202080105 Incentivo- Grupo Biodiversidad						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	840,000	840,000				6,465,539	840,000	11.50
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 Gestíñ 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 Pror			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	10,000,000	10,000,000	146,000,000	73,962,302	73,962,302	1,211,273	289,583	72,037,698	72,751,029	50.66	
223631	Viaticos Y Gastos De Viaje	25,000,000	10,000,000			35,000,000	16,412,070	16,412,070	861,968		18,587,930	15,550,102	46.89	
22363102	Adquisición De Bienes Y Servicios	25,000,000	10,000,000			35,000,000	16,412,070	16,412,070	861,968		18,587,930	15,550,102	46.89	
2236310202	Adquisiciones Diferentes De Activos	25,000,000	10,000,000			35,000,000	16,412,070	16,412,070	861,968		18,587,930	15,550,102	46.89	



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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	16,412,070	16,412,070	861,968		18,587,930	15,550,102	46.89
2236310202020206 Servicios De Alojamiento; Servicios De	25,000,000	10,000,000				35,000,000	16,412,070	16,412,070	861,968		18,587,930	15,550,102	46.89
223631020202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	1,396,530	1,396,530	661,968		8,603,470	734,562	13.97
223631020202020604 Servicios De Transporte De Pasajero	15,000,000	10,000,000				25,000,000	15,015,540	15,015,540	200,000		9,984,460	14,815,540	60.06
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			10,000,000	10,000,000	98,000,000	57,550,232	57,550,232	349,305	289,583	40,449,768	57,200,927	58.72
22363302 Adquisición De Bienes Y Servicios	98,000,000			10,000,000	10,000,000	98,000,000	57,550,232	57,550,232	349,305	289,583	40,449,768	57,200,927	58.72
2236330202 Adquisiciones Diferentes De Activos	98,000,000			10,000,000	10,000,000	98,000,000	57,550,232	57,550,232	349,305	289,583	40,449,768	57,200,927	58.72
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			10,000,000	10,000,000	68,000,000	57,550,232	57,550,232	349,305	289,583	10,449,768	57,200,927	84.63
2236330202020206 Servicios De Alojamiento; Servicios De	68,000,000			10,000,000	10,000,000	68,000,000	57,550,232	57,550,232	349,305	289,583	10,449,768	57,200,927	84.63
223633020202020603 Alojamiento; Servicios De Suminist	18,000,000					8,000,000	209,027	209,027	149,305	89,583	7,790,973	59,722	2.61
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
223633020202060338 Alojamiento; Servicios De Sumini	6,000,000				5,000,000	1,000,000					1,000,000		
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000				1,000,000	2,000,000	209,027	209,027	149,305	89,583	1,790,973	59,722	10.45
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000				2,000,000	1,000,000					1,000,000		
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000				2,000,000	1,000,000					1,000,000		
2236330202020604 Servicios De Transporte De Pasajero	50,000,000			10,000,000		60,000,000	57,341,205	57,341,205	200,000	200,000	2,658,795	57,141,205	95.57
223633020202060437 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,200,000	4,200,000	200,000	200,000	800,000	4,000,000	84.00
223633020202060438 Servicios De Transporte De Pasaje	30,000,000			5,000,000		35,000,000	33,141,205	33,141,205			1,858,795	33,141,205	94.69
223633020202060439 Servicios De Transporte De Pasaje	5,000,000			1,000,000		6,000,000	6,000,000	6,000,000			6,000,000		100.00
223633020202060440 Servicios De Transporte De Pasaje	5,000,000			2,000,000		7,000,000	7,000,000	7,000,000			7,000,000		100.00
223633020202060441 Servicios De Transporte De Pasaje	5,000,000			2,000,000		7,000,000	7,000,000	7,000,000			7,000,000		100.00
2243 Facultad De Ciencias Economicas Y Administrat	53,000,000	6,000,000		12,000,000	7,000,000	64,000,000	24,452,113	24,452,113	3,136,123	3,136,123	39,547,887	21,315,990	38.21



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				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 Realización De Practicas	30,000,000			12,000,000	7,000,000	35,000,000	18,569,503	18,569,503	1,769,503	1,769,503	16,430,497	16,800,000	53.06
22433302 Adquisición De Bienes Y Servicios	30,000,000			12,000,000	7,000,000	35,000,000	18,569,503	18,569,503	1,769,503	1,769,503	16,430,497	16,800,000	53.06
2243330202 Adquisiciones Diferentes De Activos	30,000,000			12,000,000	7,000,000	35,000,000	18,569,503	18,569,503	1,769,503	1,769,503	16,430,497	16,800,000	53.06
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			12,000,000	7,000,000	25,000,000	18,569,503	18,569,503	1,769,503	1,769,503	6,430,497	16,800,000	74.28
22433302020206 Servicios De Alojamiento; Servicios De	20,000,000			12,000,000	7,000,000	25,000,000	18,569,503	18,569,503	1,769,503	1,769,503	6,430,497	16,800,000	74.28
2243330202020603 Alojamiento; Servicios De Suminist	10,000,000			3,000,000	7,000,000	6,000,000	1,569,503	1,569,503	1,569,503	1,569,503	4,430,497		26.16
224333020202060344 Alojamiento; Servicios De Sumini	4,000,000			3,000,000	3,000,000	4,000,000	907,535	907,535	907,535	907,535	3,092,465		22.69
224333020202060345 Alojamiento; Servicios De Sumini	3,000,000				2,000,000	1,000,000	661,968	661,968	661,968	661,968	338,032		66.20
224333020202060346 Alojamiento; Servicios De Sumini	3,000,000				2,000,000	1,000,000					1,000,000		
2243330202020604 Servicios De Transporte De Pasajero	10,000,000			9,000,000		19,000,000	17,000,000	17,000,000	200,000	200,000	2,000,000	16,800,000	89.47
224333020202060444 Servicios De Transporte De Pasaje	4,000,000			5,000,000		9,000,000	7,000,000	7,000,000	200,000	200,000	2,000,000	6,800,000	77.78
224333020202060445 Servicios De Transporte De Pasaje	3,000,000			4,000,000		7,000,000	7,000,000	7,000,000				7,000,000	100.00
224333020202060446 Servicios De Transporte De Pasaje	3,000,000					3,000,000	3,000,000	3,000,000				3,000,000	100.00
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	8,521,400	8,521,400	644,521	644,521	27,478,600	7,876,879	23.67
224731 Viaticos Y Gastos De Viaje	10,000,000	6,000,000				16,000,000	8,361,678	8,361,678	544,521	544,521	7,638,322	7,817,157	52.26
22473102 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	8,361,678	8,361,678	544,521	544,521	7,638,322	7,817,157	52.26
2247310202 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	8,361,678	8,361,678	544,521	544,521	7,638,322	7,817,157	52.26
224731020202 Adquisición De Servicios	10,000,000	6,000,000				16,000,000	8,361,678	8,361,678	544,521	544,521	7,638,322	7,817,157	52.26
22473102020206 Servicios De Alojamiento; Servicios De	10,000,000	6,000,000				16,000,000	8,361,678	8,361,678	544,521	544,521	7,638,322	7,817,157	52.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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	1,291,678	1,291,678	544,521	544,521	1,708,322	747,157	43.06
2247310202020604 Servicios De Transporte De Pasajero	7,000,000	6,000,000				13,000,000	7,070,000	7,070,000			5,930,000	7,070,000	54.38
224733 Realizacion De Practicas	10,000,000					10,000,000	159,722	159,722	100,000	100,000	9,840,278	59,722	1.60
22473302 Adquisición De Bienes Y Servicios	10,000,000					10,000,000	159,722	159,722	100,000	100,000	9,840,278	59,722	1.60
2247330202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	159,722	159,722	100,000	100,000	9,840,278	59,722	1.60
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	159,722	159,722	100,000	100,000	7,840,278	59,722	2.00
22473302020206 Servicios De Alojamiento; Servicios De	8,000,000					8,000,000	159,722	159,722	100,000	100,000	7,840,278	59,722	2.00
2247330202020603 Alojamiento; Servicios De Suminist	2,000,000					2,000,000	59,722	59,722			1,940,278	59,722	2.99
224733020202060348 Alojamiento; Servicios De Sumini	500,000					500,000	59,722	59,722			440,278	59,722	11.94
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	100,000	100,000	5,900,000		1.67
224733020202060448 Servicios De Transporte De Pasaje	1,500,000					1,500,000	100,000	100,000	100,000	100,000	1,400,000		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		37,000,000	25,000,000	140,000,000	108,876,132	108,876,132	4,050,234	1,325,186	31,123,868	104,825,898	77.77
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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	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			37,000,000	25,000,000	110,000,000	99,479,555	99,479,555	1,653,657	1,325,186		10,520,445	97,825,898	90.44
22523302 Adquisición De Bienes Y Servicios	98,000,000			37,000,000	25,000,000	110,000,000	99,479,555	99,479,555	1,653,657	1,325,186		10,520,445	97,825,898	90.44
2252330202 Adquisiciones Diferentes De Activos	98,000,000			37,000,000	25,000,000	110,000,000	99,479,555	99,479,555	1,653,657	1,325,186		10,520,445	97,825,898	90.44
225233020201 Materiales Y Suministros	8,000,000			16,000,000	4,000,000	20,000,000	16,000,000	16,000,000				4,000,000	16,000,000	80.00
22523302020102 Productos Alimenticios Bebidas Y Tab:				16,000,000		16,000,000	16,000,000	16,000,000					16,000,000	100.00
2252330202010201 Carne, Pescado, Frutas, Hortalizas				8,000,000		8,000,000	8,000,000	8,000,000					8,000,000	100.00
2252330202010202 Productos Lácteos Y Ovoproductos				8,000,000		8,000,000	8,000,000	8,000,000					8,000,000	100.00
22523302020103 Otros Bienes Transportables (excepto	8,000,000				4,000,000	4,000,000						4,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000				4,000,000	4,000,000						4,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000				1,000,000	1,000,000						1,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000				1,000,000	1,000,000						1,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000				1,000,000	1,000,000						1,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000				1,000,000	1,000,000						1,000,000		
225233020202 Adquisición De Servicios	90,000,000			21,000,000	21,000,000	90,000,000	83,479,555	83,479,555	1,653,657	1,325,186		6,520,445	81,825,898	92.76
22523302020206 Servicios De Alojamiento; Servicios De	90,000,000			21,000,000	21,000,000	90,000,000	83,479,555	83,479,555	1,653,657	1,325,186		6,520,445	81,825,898	92.76
2252330202020603 Alojamiento; Servicios De Suminist	30,000,000				21,000,000	9,000,000	2,479,555	2,479,555	1,553,657	1,225,186		6,520,445	925,898	27.55
225233020202060353 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000	1,500,000	1,500,000	1,231,251	1,022,224			268,749	100.00
225233020202060354 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000	979,555	979,555	322,406	202,962		520,445	657,149	65.30
225233020202060355 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000						1,500,000		
225233020202060356 Alojamiento; Servicios De Sumini	7,500,000				3,000,000	4,500,000						4,500,000		
2252330202020604 Servicios De Transporte De Pasajero	60,000,000			21,000,000		81,000,000	81,000,000	81,000,000	100,000	100,000			80,900,000	100.00
225233020202060453 Servicios De Transporte De Pasaje	15,000,000			6,000,000		21,000,000	21,000,000	21,000,000	100,000	100,000			20,900,000	100.00
225233020202060454 Servicios De Transporte De Pasaje	15,000,000			6,000,000		21,000,000	21,000,000	21,000,000					21,000,000	100.00
225233020202060455 Servicios De Transporte De Pasaje	15,000,000			6,000,000		21,000,000	21,000,000	21,000,000					21,000,000	100.00
225233020202060456 Servicios De Transporte De Pasaje	15,000,000			3,000,000		18,000,000	18,000,000	18,000,000					18,000,000	100.00
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		32,205,000	18,500,000	140,105,000	103,129,945	103,129,945	5,836,842	4,773,809		36,975,055	97,293,103	73.61
225731 Viaticos Y Gastos De Viaje	10,000,000	8,000,000				18,000,000	9,914,393	9,914,393	2,914,393	2,179,831		8,085,607	7,000,000	55.08
22573102 Adquisición De Bienes Y Servicios	10,000,000	8,000,000				18,000,000	9,914,393	9,914,393	2,914,393	2,179,831		8,085,607	7,000,000	55.08
2257310202 Adquisiciones Diferentes De Activos	10,000,000	8,000,000				18,000,000	9,914,393	9,914,393	2,914,393	2,179,831		8,085,607	7,000,000	55.08
225731020202 Adquisición De Servicios	10,000,000	8,000,000				18,000,000	9,914,393	9,914,393	2,914,393	2,179,831		8,085,607	7,000,000	55.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22573102020206 Servicios De Alojamiento; Servicios De	10,000,000	8,000,000				18,000,000	9,914,393	9,914,393	2,914,393	2,179,831	8,085,607	7,000,000	55.08	
2257310202020603 Alojamiento; Servicios De Suminist	3,000,000	5,000,000				8,000,000	2,914,393	2,914,393	2,914,393	2,179,831	5,085,607		36.43	
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	
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			32,205,000	18,500,000	111,705,000	92,265,552	92,265,552	1,972,449	1,643,978	19,439,448	90,293,103	82.60	
22573302 Adquisición De Bienes Y Servicios	98,000,000			32,205,000	18,500,000	111,705,000	92,265,552	92,265,552	1,972,449	1,643,978	19,439,448	90,293,103	82.60	
2257330202 Adquisiciones Diferentes De Activos	98,000,000			32,205,000	18,500,000	111,705,000	92,265,552	92,265,552	1,972,449	1,643,978	19,439,448	90,293,103	82.60	
225733020201 Materiales Y Suministros	5,000,000				2,500,000	16,205,000	16,205,000	16,205,000			2,501,480	16,203,520	86.63	
22573302020102 Productos Alimenticios, Bebidas Y Tab						16,205,000	16,203,520	16,203,520			1,480	16,203,520	99.99	
2257330202010201 Carne, Pescado, Frutas, Hortalizas						8,205,000	8,203,520	8,203,520			1,480	8,203,520	99.98	
2257330202010202 Productos Lácteos Y Ovoproductos						8,000,000	8,000,000	8,000,000				8,000,000	100.00	
22573302020103 Otros Bienes Transportables (excepto	5,000,000				2,500,000	2,500,000					2,500,000			
2257330202010302 Pasta O Pulpa Papel Y Productos De	5,000,000				2,500,000	2,500,000					2,500,000			
225733020201030258 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000			
225733020201030259 Pasta O Pulpa Papel Y Productos	4,500,000				2,500,000	2,000,000					2,000,000			
225733020202 Adquisición De Servicios	93,000,000			16,000,000	16,000,000	93,000,000	76,062,032	76,062,032	1,972,449	1,643,978	16,937,968	74,089,583	81.79	
2257330202020206 Servicios De Alojamiento; Servicios De	93,000,000			16,000,000	16,000,000	93,000,000	76,062,032	76,062,032	1,972,449	1,643,978	16,937,968	74,089,583	81.79	
225733020202020603 Alojamiento; Servicios De Suminist	30,000,000				16,000,000	14,000,000	1,532,171	1,532,171	1,442,588	1,143,978	12,467,829	89,583	10.94	
22573302020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	955,701	955,701	866,118	567,508	44,299	89,583	95.57	
22573302020202060359 Alojamiento; Servicios De Sumini	29,000,000				16,000,000	13,000,000	576,470	576,470	576,470	576,470	12,423,530		4.43	
225733020202020604 Servicios De Transporte De Pasajero	63,000,000			16,000,000		79,000,000	74,529,861	74,529,861	529,861	500,000	4,470,139	74,000,000	94.34	
22573302020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	129,861	129,861	129,861	100,000	870,139		12.99	
22573302020202060459 Servicios De Transporte De Pasaje	62,000,000			16,000,000		78,000,000	74,400,000	74,400,000	400,000	400,000	3,600,000	74,000,000	95.38	
2263 Vicerrectoria Administrativa	5,376,003,000	1,202,622,325		1,306,906,969	898,705,000	6,986,827,294	6,051,057,347	6,019,911,817	4,177,678,927	4,002,728,184	935,769,947	31,145,530	1,842,232,890	86.16
226326 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	215,205,000	455,851,498	380,290,681	380,290,681	65,007,355	65,007,355	75,560,817	315,283,326	83.42	
22632602 Adquisición De Bienes Y Servicios	380,000,000	158,056,498		133,000,000	215,205,000	455,851,498	380,290,681	380,290,681	65,007,355	65,007,355	75,560,817	315,283,326	83.42	
2263260202 Adquisiciones Diferentes De Activos	380,000,000	158,056,498		133,000,000	215,205,000	455,851,498	380,290,681	380,290,681	65,007,355	65,007,355	75,560,817	315,283,326	83.42	
226326020201 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	215,205,000	455,851,498	380,290,681	380,290,681	65,007,355	65,007,355	75,560,817	315,283,326	83.42	
22632602020102 Productos Alimenticios Bebidas Y Tab	180,000,000	60,000,000			52,205,000	187,795,000	135,765,500	135,765,500	25,560,500	25,560,500	52,029,500	110,205,000	72.29	
2263260202010203 Productos De Molinería Almidones	120,000,000	60,000,000			52,205,000	127,795,000	94,325,500	94,325,500	25,560,500	25,560,500	33,469,500	68,765,000	73.81	
2263260202010204 Bebidas	60,000,000					60,000,000	41,440,000	41,440,000			18,560,000	41,440,000	69.07	
22632602020103 Otros Bienes Transportables (excepto	200,000,000	98,056,498		133,000,000	163,000,000	268,056,498	244,525,181	244,525,181	39,446,855	39,446,855	23,531,317	205,078,326	91.22	
2263260202010302 Pasta O Pulpa Papel Y Productos De	200,000,000	98,056,498			163,000,000	135,056,498	113,372,901	113,372,901	6,060,810	6,060,810	21,683,597	107,312,091	83.94	
2263260202010308 Otros Bienes Transportables N.C.P				133,000,000		133,000,000	131,152,280	131,152,280	33,386,045	33,386,045	1,847,720	97,766,235	98.61	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
226327 Impresos Y Publicaciones	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
22632702 Adquisición De Bienes Y Servicios	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
2263270202 Adquisiciones Diferentes De Activos	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
226327020202 Adquisición De Servicios	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
22632702020208 Servicios Prestados A Las Empresas Y S	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
2263270202020809 Otros Servicios De Fabricación; Ser	50,000,000	55,000,000				105,000,000	103,397,039	91,335,400	35,000,000	35,000,000	1,602,961	12,061,639	56,335,400	86.99
226331 Viaticos Y Gastos De Viaje	80,000,000	55,847,240				135,847,240	94,802,055	94,802,055	46,678,328	44,254,730	41,045,185	48,123,727	48,123,727	69.79
22633102 Adquisición De Bienes Y Servicios	80,000,000	55,847,240				135,847,240	94,802,055	94,802,055	46,678,328	44,254,730	41,045,185	48,123,727	48,123,727	69.79
2263310202 Adquisiciones Diferentes De Activos	80,000,000	55,847,240				135,847,240	94,802,055	94,802,055	46,678,328	44,254,730	41,045,185	48,123,727	48,123,727	69.79
226331020202 Adquisición De Servicios	80,000,000	55,847,240				135,847,240	94,802,055	94,802,055	46,678,328	44,254,730	41,045,185	48,123,727	48,123,727	69.79
22633102020206 Servicios De Alojamiento; Servicios De	80,000,000	55,847,240				135,847,240	94,802,055	94,802,055	46,678,328	44,254,730	41,045,185	48,123,727	48,123,727	69.79
2263310202020603 Alojamiento; Servicios De Suminist	40,000,000	30,847,240				70,847,240	56,141,694	56,141,694	35,036,078	32,732,480	14,705,546	21,105,616	21,105,616	79.24
2263310202020604 Servicios De Transporte De Pasajero	40,000,000	25,000,000				65,000,000	38,660,361	38,660,361	11,642,250	11,522,250	26,339,639	27,018,111	27,018,111	59.48
226335 Seguros	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
22633502 Adquisición De Bienes Y Servicios	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
2263350202 Adquisiciones Diferentes De Activos	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
226335020202 Adquisición De Servicios	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
22633502020207 Servicios Financieros Y Servicios Cone	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
2263350202020701 Servicios Financieros Y Servicios Co	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
226335020202070103 Servicios De Seguros Y Pensione:	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
22633502020207010305 Otros Servicios De Seguros Di:	300,000,000			50,000,000		350,000,000	268,668,198	249,949,870	196,630,949	171,378,861	81,331,802	18,718,328	53,318,921	71.41
2263350202020701030504 Servicios De Seguros Contra	200,000,000					200,000,000	180,650,829	180,650,829	162,561,758	162,561,758	19,349,171	18,089,071	18,089,071	90.33
2263350202020701030506 Servicios De Seguro De Cum	70,000,000			50,000,000		120,000,000	66,217,041	66,217,041	34,069,191	8,817,103	53,782,959	32,147,850	32,147,850	55.18
2263350202020701030507 Servicios De Seguro Obliga	30,000,000					30,000,000	21,800,328	3,082,000			8,199,672	18,718,328	3,082,000	10.27
226336 Servicios Publicos	950,000,000	155,000,000		527,800,000	220,000,000	1,412,800,000	1,017,431,052	1,017,431,052	1,017,431,047	1,017,431,047	395,368,948		5	72.02
22633602 Adquisición De Bienes Y Servicios	950,000,000	155,000,000		527,800,000	220,000,000	1,412,800,000	1,017,431,052	1,017,431,052	1,017,431,047	1,017,431,047	395,368,948		5	72.02
2263360202 Adquisiciones Diferentes De Activos	950,000,000	155,000,000		527,800,000	220,000,000	1,412,800,000	1,017,431,052	1,017,431,052	1,017,431,047	1,017,431,047	395,368,948		5	72.02
226336020202 Adquisición De Servicios	950,000,000	155,000,000		527,800,000	220,000,000	1,412,800,000	1,017,431,052	1,017,431,052	1,017,431,047	1,017,431,047	395,368,948		5	72.02
22633602020206 Servicios De Alojamiento; Servicios De	900,000,000	100,000,000		380,000,000	220,000,000	1,160,000,000	847,681,851	847,681,851	847,681,851	847,681,851	312,318,149			73.08
2263360202020609 Servicios De Distribución De Electri	900,000,000	100,000,000		380,000,000	220,000,000	1,160,000,000	847,681,851	847,681,851	847,681,851	847,681,851	312,318,149			73.08
226336020202060901 Servicios De Distribución De Elec	600,000,000	100,000,000		380,000,000	60,000,000	1,020,000,000	786,164,895	786,164,895	786,164,895	786,164,895	233,835,105			77.07
226336020202060902 Servicios De Distribución De Agu	300,000,000				160,000,000	140,000,000	61,516,956	61,516,956	61,516,956	61,516,956	78,483,044			43.94
22633602020208 Servicios Prestados A Las Empresas Y S	50,000,000	50,000,000		147,800,000		247,800,000	167,859,931	167,859,931	167,859,926	167,859,926	79,940,069		5	67.74
2263360202020804 Servicios De Telecomunicaciones Tr	50,000,000	50,000,000		147,800,000		247,800,000	167,859,931	167,859,931	167,859,926	167,859,926	79,940,069		5	67.74
226336020202080401 Servicios De Telefonía Y Otras Tele	50,000,000	50,000,000		147,800,000		247,800,000	167,859,931	167,859,931	167,859,926	167,859,926	79,940,069		5	67.74
22633602020209 Servicios Para La Comunidad, Sociales		5,000,000				5,000,000	1,889,270	1,889,270	1,889,270	1,889,270	3,110,730			37.79
2263360202020904 Servicios De Alcantarillado, Recolect		5,000,000				5,000,000	1,889,270	1,889,270	1,889,270	1,889,270	3,110,730			37.79
226336020202090401 Servicios De Alcantarillado, Reco		5,000,000				5,000,000	1,889,270	1,889,270	1,889,270	1,889,270	3,110,730			37.79
226337 Gastos De Vehiculo Y Combustible	105,000,000	20,000,000			40,000,000	85,000,000	49,997,903	49,997,903	16,439,241	16,439,241	35,002,097		33,558,662	58.82
22633702 Adquisición De Bienes Y Servicios	105,000,000	20,000,000			40,000,000	85,000,000	49,997,903	49,997,903	16,439,241	16,439,241	35,002,097		33,558,662	58.82
2263370202 Adquisiciones Diferentes De Activos	105,000,000	20,000,000			40,000,000	85,000,000	49,997,903	49,997,903	16,439,241	16,439,241	35,002,097		33,558,662	58.82



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226337020201 Materiales Y Suministros	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	15,439,241	15,439,241	6,002,097	33,558,662	89.09
22633702020103 Otros Bienes Transportables (excepto	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	15,439,241	15,439,241	6,002,097	33,558,662	89.09
2263370202010303 Productos De Hornos De Coque; Pr	50,000,000	5,000,000				55,000,000	48,997,903	48,997,903	15,439,241	15,439,241	6,002,097	33,558,662	89.09
226337020202 Adquisición De Servicios	55,000,000	15,000,000		40,000,000		30,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,000,000		3.33
22633702020208 Servicios Prestados A Las Empresas Y S	55,000,000	15,000,000		40,000,000		30,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,000,000		3.33
2263370202020807 Servicios De Mantenimiento Repar.	55,000,000	15,000,000		40,000,000		30,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,000,000		3.33
226338 Arrendamientos	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
226338020202 Adquisición De Servicios	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	45,066,076	45,066,076	26,287,544	26,287,544	4,933,924	18,778,532	90.13
226339 Impuestos. Tasas Y Multas	250,000,000			20,000,000	45,000,000	225,000,000	187,312,590	187,312,590	184,280,701	184,280,701	37,687,410	3,031,889	83.25
22633908 Gastos Por Tributos Multas Sanciones E Inter	250,000,000			20,000,000	45,000,000	225,000,000	187,312,590	187,312,590	184,280,701	184,280,701	37,687,410	3,031,889	83.25
2263390801 Impuestos	250,000,000			10,000,000	45,000,000	215,000,000	184,217,360	184,217,360	181,618,598	181,618,598	30,782,640	2,598,762	85.68
226339080102 Impuestos Territoriales	250,000,000			10,000,000	45,000,000	215,000,000	184,217,360	184,217,360	181,618,598	181,618,598	30,782,640	2,598,762	85.68
22633908010201 Impuesto Predial Y Sobretasa Ambient	230,000,000				45,000,000	185,000,000	176,884,945	176,884,945	176,884,945	176,884,945	8,115,055		95.61
2263390801020101 Impuesto Predial Y Sobretasa Ambie	230,000,000				45,000,000	185,000,000	176,884,945	176,884,945	176,884,945	176,884,945	8,115,055		95.61
22633908010203 Impuesto De Registro				10,000,000		10,000,000	2,655,862	2,655,862	57,100	57,100	7,344,138	2,598,762	26.56
2263390801020301 Impuesto De Registro				10,000,000		10,000,000	2,655,862	2,655,862	57,100	57,100	7,344,138	2,598,762	26.56
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	3,095,230	3,095,230	2,662,103	2,662,103	6,904,770	433,127	30.95
226339080301 Tasas Y Derechos Administrativos				10,000,000		10,000,000	3,095,230	3,095,230	2,662,103	2,662,103	6,904,770	433,127	30.95
22633908030101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	3,095,230	3,095,230	2,662,103	2,662,103	6,904,770	433,127	30.95
2263390803010101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	3,095,230	3,095,230	2,662,103	2,662,103	6,904,770	433,127	30.95
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		4.16
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		4.16
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		4.16
226340020202 Adquisición De Servicios	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		4.16
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		4.16
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	208,150	208,150	208,150	208,150	4,791,850		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		210,000,000		2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43
22634202 Adquisición De Bienes Y Servicios	2,700,000,000	378,553,922		210,000,000		2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43
2263420202 Adquisiciones Diferentes De Activos	2,700,000,000	378,553,922		210,000,000		2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226342020202 Adquisición De Servicios	2,700,000,000	378,553,922			210,000,000	2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43
22634202020208 Servicios Prestados A Las Empresas Y S	2,700,000,000	378,553,922			210,000,000	2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43
2263420202020805 Servicios De Soporte	2,700,000,000	378,553,922			210,000,000	2,868,553,922	2,823,594,238	2,823,594,238	1,648,943,738	1,546,524,082	44,959,684	1,174,650,500	98.43
226342020202080502 Servicios De Investigación Y Segu	1,550,000,000	210,488,277			210,000,000	1,550,488,277	1,543,887,674	1,543,887,674	900,601,143	900,601,143	6,600,603	643,286,531	99.57
226342020202080503 Servicios De Limpieza	1,150,000,000	168,065,645				1,318,065,645	1,279,706,564	1,279,706,564	748,342,595	645,922,939	38,359,081	531,363,969	97.09
226343 Capacitacion Docentes Y Administrativos	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
22634302 Adquisición De Bienes Y Servicios	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
2263430202 Adquisiciones Diferentes De Activos	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
226343020202 Adquisición De Servicios	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
22634302020209 Servicios Para La Comunidad Sociales	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
2263430202020902 Servicios De Educación	30,000,000					30,000,000	2,000,000	2,000,000	2,000,000	2,000,000	28,000,000		6.67
226344 Afiliaciones	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
22634403 Transferencias Corrientes	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
2263440302 A Organizaciones Nacionales E Internacio	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
226344030202 Membresias Afiliaciones Y Cuotas De So	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
22634403020201 Membresias Afiliaciones Y Cuotas De	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
2263440302020101 Membresias Afiliaciones Y Cuotas I	40,000,000			15,000,000		55,000,000	41,265,055	41,265,055	38,019,764	34,415,764	13,734,945	3,245,291	75.03
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				100,000,000	50,000,000	30,000,000	30,000,000	30,000,000	30,000,000	20,000,000		60.00
22634602 Adquisición De Bienes Y Servicios	150,000,000				100,000,000	50,000,000	30,000,000	30,000,000	30,000,000	30,000,000	20,000,000		60.00
2263460202 Adquisiciones Diferentes De Activos	150,000,000				100,000,000	50,000,000	30,000,000	30,000,000	30,000,000	30,000,000	20,000,000		60.00
226346020201 Materiales Y Suministros	30,000,000				25,000,000	5,000,000					5,000,000		
22634602020103 Otros Bienes Transportables (excepto	30,000,000				25,000,000	5,000,000					5,000,000		
2263460202010302 Pasta O Pulpa Papel Y Productos De	30,000,000				25,000,000	5,000,000					5,000,000		
226346020202 Adquisición De Servicios	120,000,000				75,000,000	45,000,000	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000		66.67
22634602020209 Servicios Para La Comunidad Sociales	120,000,000				75,000,000	45,000,000	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000		66.67
2263460202020902 Servicios De Educación	90,000,000				50,000,000	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000	10,000,000		75.00
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000				25,000,000	5,000,000					5,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	220,000,000	175,033,191		289,500,000	33,000,000	651,533,191	543,992,165	543,992,165	489,196,369	462,491,969	107,541,026	54,795,796	83.49
22634703 Transferencias Corrientes	220,000,000	175,033,191		289,500,000	33,000,000	651,533,191	543,992,165	543,992,165	489,196,369	462,491,969	107,541,026	54,795,796	83.49
2263470310 Sentencias Y Conciliaciones	220,000,000	175,033,191		289,500,000	33,000,000	651,533,191	543,992,165	543,992,165	489,196,369	462,491,969	107,541,026	54,795,796	83.49
226347031001 Fallos Nacionales	220,000,000	175,033,191		289,500,000	33,000,000	651,533,191	543,992,165	543,992,165	489,196,369	462,491,969	107,541,026	54,795,796	83.49
22634703100101 Sentencias	20,000,000			73,000,000		93,000,000	90,957,411	90,957,411	50,631,715	50,631,715	2,042,589	40,325,696	97.80
2263470310010101 Sentencias	20,000,000			73,000,000		93,000,000	90,957,411	90,957,411	50,631,715	50,631,715	2,042,589	40,325,696	97.80
22634703100102 Conciliaciones	200,000,000	175,033,191		216,500,000	33,000,000	558,533,191	453,034,754	453,034,754	438,564,654	411,860,254	105,498,437	14,470,100	81.11
2263470310010202 Conciliaciones	50,000,000				20,000,000	30,000,000					30,000,000		
2263470310010203 Devoluciones	150,000,000	175,033,191		216,500,000	13,000,000	528,533,191	453,034,754	453,034,754	438,564,654	411,860,254	75,498,437	14,470,100	85.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
226348 Gastos. Viajes Y Alojamiento Consejeros	6,000,000	4,000,000		5,000,000		15,000,000	6,418,400	6,418,400	6,418,400	6,418,400	8,581,600		42.79	
22634802 Adquisición De Bienes Y Servicios	6,000,000	4,000,000		5,000,000		15,000,000	6,418,400	6,418,400	6,418,400	6,418,400	8,581,600		42.79	
2263480202 Adquisiciones Diferentes De Activos	6,000,000	4,000,000		5,000,000		15,000,000	6,418,400	6,418,400	6,418,400	6,418,400	8,581,600		42.79	
226348020202 Adquisición De Servicios	6,000,000	4,000,000		5,000,000		15,000,000	6,418,400	6,418,400	6,418,400	6,418,400	8,581,600		42.79	
22634802020206 Servicios De Alojamiento; Servicios De	6,000,000	4,000,000		5,000,000		15,000,000	6,418,400	6,418,400	6,418,400	6,418,400	8,581,600		42.79	
2263480202020603 Alojamiento; Servicios De Suminist	5,500,000	2,000,000		3,000,000		10,500,000	5,588,400	5,588,400	5,588,400	5,588,400	4,911,600		53.22	
2263480202020604 Servicios De Transporte De Pasajero	500,000	2,000,000		2,000,000		4,500,000	830,000	830,000	830,000	830,000	3,670,000		18.44	
226349 Intereses Y Gastos Financieros	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
22634902 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
2263490202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
226349020202 Adquisición De Servicios	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
22634902020207 Servicios Financieros Y Servicios Cone	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
2263490202020701 Servicios Financieros Y Servicios Co	40,000,000					40,000,000	29,809,105	29,809,105			10,190,895	29,809,105	74.52	
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		201,131,474		266,606,969	35,500,000	432,238,443	426,804,640	426,439,077	375,137,340	360,590,340	5,433,803	365,563	51,301,737	98.66
22635302 Adquisición De Bienes Y Servicios		201,131,474		266,606,969	35,500,000	432,238,443	426,804,640	426,439,077	375,137,340	360,590,340	5,433,803	365,563	51,301,737	98.66
2263530202 Adquisición Diferentes De Activos		201,131,474		266,606,969	35,500,000	432,238,443	426,804,640	426,439,077	375,137,340	360,590,340	5,433,803	365,563	51,301,737	98.66



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
226353020201 Materiales Y Suministros		57,000,000			28,500,000	28,500,000	28,488,903	28,304,150	28,304,150	28,304,150	11,097	184,753		99.31
22635302020103 Otros Bienes Transportables		57,000,000			28,500,000	28,500,000	28,488,903	28,304,150	28,304,150	28,304,150	11,097	184,753		99.31
2263530202010302 Pasta O Pulpa, Papel, Productos...		35,000,000			16,500,000	18,500,000	18,488,903	18,304,150	18,304,150	18,304,150	11,097	184,753		98.94
2263530202010306 Productos De Caucho Y Plastico		22,000,000			12,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
226353020202 Adquisicion De Servicios		144,131,474		266,606,969	7,000,000	403,738,443	398,315,737	398,134,927	346,833,190	332,286,190	5,422,706	180,810	51,301,737	98.61
22635302020206 Servicios De Alojamiento		144,131,474		266,606,969	7,000,000	403,738,443	398,315,737	398,134,927	346,833,190	332,286,190	5,422,706	180,810	51,301,737	98.61
2263530202020603 Alojamiento; Servicios De Suminist		129,584,474		151,106,969	7,000,000	273,691,443	271,014,000	271,014,000	271,014,000	256,467,000	2,677,443			99.02
2263530202020604 Servicios De Transporte De Pasajero		14,547,000		115,500,000		130,047,000	127,301,737	127,120,927	75,819,190	75,819,190	2,745,263	180,810	51,301,737	97.75
2266 Division De Bienestar Social Universitario	395,000,000	467,745,687		44,000,000	84,000,000	822,745,687	440,918,208	440,716,208	418,246,208	416,146,208	381,827,479	202,000	22,470,000	53.57
226653 Gastos De Bienestar	170,000,000	174,000,000		44,000,000	84,000,000	304,000,000	66,840,000	66,638,000	44,168,000	42,068,000	237,160,000	202,000	22,470,000	21.92
22665302 Adquisición De Bienes Y Servicios	120,000,000	164,000,000		30,000,000	50,000,000	264,000,000	52,840,000	52,638,000	30,168,000	28,068,000	211,160,000	202,000	22,470,000	19.94
2266530201 Adquisición De Activos No Financieros	50,000,000				50,000,000									
226653020101 Activos Fijos	50,000,000				50,000,000									
22665302010103 Activos Fijos No Clasificados Como M	50,000,000				50,000,000									
2266530201010308 Muebles Instrumentos Musicales A	50,000,000				50,000,000									
2266530202 Adquisiciones Diferentes De Activos	70,000,000	164,000,000		30,000,000		264,000,000	52,840,000	52,638,000	30,168,000	28,068,000	211,160,000	202,000	22,470,000	19.94
226653020201 Materiales Y Suministros		120,000,000				120,000,000					120,000,000			
22665302020108 Dotación (prendas De Vestir Y Calzado		120,000,000				120,000,000					120,000,000			
226653020202 Adquisición De Servicios	70,000,000	44,000,000		30,000,000		144,000,000	52,840,000	52,638,000	30,168,000	28,068,000	91,160,000	202,000	22,470,000	36.55
22665302020206 Servicios De Alojamiento; Servicios De	20,000,000	34,000,000				54,000,000	20,000,000	20,000,000			34,000,000		20,000,000	37.04
2266530202020603 Alojamiento; Servicios De Suminist		19,000,000				19,000,000					19,000,000			
2266530202020604 Servicios De Transporte De Pasajero	20,000,000	15,000,000				35,000,000	20,000,000	20,000,000			15,000,000		20,000,000	57.14
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		30,000,000		40,000,000	22,140,000	22,140,000	19,670,000	17,570,000	17,860,000		2,470,000	55.35
2266530202020906 Servicios De Esparcimiento, Cultura		10,000,000		30,000,000		40,000,000	22,140,000	22,140,000	19,670,000	17,570,000	17,860,000		2,470,000	55.35
22665303 Transferencias Corrientes	50,000,000				34,000,000	16,000,000					16,000,000			
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000				34,000,000	16,000,000					16,000,000			
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000				34,000,000	16,000,000					16,000,000			
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000				34,000,000	16,000,000					16,000,000			
2266530312010101 Apoyos Socioeconomicos A Estudi	50,000,000				34,000,000	16,000,000					16,000,000			
22665304 Prestaciones Sociales		10,000,000		14,000,000		24,000,000	14,000,000	14,000,000	14,000,000	14,000,000	10,000,000			58.33
2266530402 Prestaciones Sociales Relacionadas Con El		10,000,000		14,000,000		24,000,000	14,000,000	14,000,000	14,000,000	14,000,000	10,000,000			58.33
226653040205 Auxilios Funerarios		10,000,000		14,000,000		24,000,000	14,000,000	14,000,000	14,000,000	14,000,000	10,000,000			58.33
22665304020501 Auxilios Funerarios		10,000,000		14,000,000		24,000,000	14,000,000	14,000,000	14,000,000	14,000,000	10,000,000			58.33
226654 Bonificación De Bienestar	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11
22665401 Gastos De Personal	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11
2266540101 Planta De Personal Permanente	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11
226654010103 Remuneraciones No Constitutivas De F:	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11
22665401010305 Quinquenios	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11
2266540101030501 Quinquenios	225,000,000	293,745,687				518,745,687	374,078,208	374,078,208	374,078,208	374,078,208	144,667,479			72.11



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2269 Centro De Diagnostico Medico	55,000,000	85,000,000				140,000,000	64,229,000	64,229,000	51,422,000	51,422,000	75,771,000	12,807,000	45.88
226926 Materiales Y Suministros	55,000,000	85,000,000				140,000,000	64,229,000	64,229,000	51,422,000	51,422,000	75,771,000	12,807,000	45.88
22692602 Adquisición De Bienes Y Servicios	55,000,000	85,000,000				140,000,000	64,229,000	64,229,000	51,422,000	51,422,000	75,771,000	12,807,000	45.88
2269260202 Adquisiciones Diferentes De Activos	55,000,000	85,000,000				140,000,000	64,229,000	64,229,000	51,422,000	51,422,000	75,771,000	12,807,000	45.88
226926020201 Materiales Y Suministros	55,000,000	85,000,000				140,000,000	64,229,000	64,229,000	51,422,000	51,422,000	75,771,000	12,807,000	45.88
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	64,229,000	64,229,000	51,422,000	51,422,000	50,771,000	12,807,000	55.85
2269260202010304 Químicos Básicos	30,000,000	30,000,000				60,000,000	34,229,000	34,229,000	21,422,000	21,422,000	25,771,000	12,807,000	57.05
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	2,931,964,728				8,781,266,549	7,367,407,368	7,367,407,368	7,320,896,368	6,773,031,805	1,413,859,181	46,511,000	83.90
2365 Division Financiera	5,654,147,939	2,931,964,728				8,781,266,549	7,367,407,368	7,367,407,368	7,320,896,368	6,773,031,805	1,413,859,181	46,511,000	83.90
236555 Prevision Social	4,359,146,939	1,634,150,432				5,993,297,371	4,837,596,819	4,837,596,819	4,837,596,819	4,462,814,806	1,155,700,552		80.72
23655501 Gastos De Personal	4,359,146,939	1,634,150,432				5,993,297,371	4,837,596,819	4,837,596,819	4,837,596,819	4,462,814,806	1,155,700,552		80.72
2365550101 Planta De Personal Permanente	4,359,146,939	1,634,150,432				5,993,297,371	4,837,596,819	4,837,596,819	4,837,596,819	4,462,814,806	1,155,700,552		80.72
236555010102 Contribuciones Inherentes A La Nómina	4,359,146,939	1,634,150,432				5,993,297,371	4,837,596,819	4,837,596,819	4,837,596,819	4,462,814,806	1,155,700,552		80.72
23655501010201 Pensiones	2,759,146,939	726,449,092				3,485,596,031	2,695,024,423	2,695,024,423	2,695,024,423	2,485,165,601	790,571,608		77.32
2365550101020101 Pensiones	2,759,146,939	726,449,092				3,485,596,031	2,695,024,423	2,695,024,423	2,695,024,423	2,485,165,601	790,571,608		77.32
23655501010202 Salud	1,500,000,000	757,701,340				2,257,701,340	1,948,321,696	1,948,321,696	1,948,321,696	1,797,782,905	309,379,644		86.30
2365550101020201 Salud	1,500,000,000	757,701,340				2,257,701,340	1,948,321,696	1,948,321,696	1,948,321,696	1,797,782,905	309,379,644		86.30
23655501010205 Aportes Generales Al Sistema De Ries	100,000,000	150,000,000				250,000,000	194,250,700	194,250,700	194,250,700	179,866,300	55,749,300		77.70
2365550101020501 Aportes Generales Al Sistema De Ri	100,000,000	150,000,000				250,000,000	194,250,700	194,250,700	194,250,700	179,866,300	55,749,300		77.70
236556 Cesantias Y Feav	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
23655607 Disminución De Pasivos	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
2365560701 Cesantías	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
236556070102 Cesantías Parciales	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
23655607010201 Cesantías Parciales	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
2365560701020101 Cesantías Parciales	20,000,000	547,814,296		195,153,882		762,968,178	742,967,799	742,967,799	696,456,799	696,456,799	20,000,379	46,511,000	97.38
236557 Compensacion Familiar	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
23655701 Gastos De Personal	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
2365570101 Planta De Personal Permanente	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
236557010102 Contribuciones Inherentes A La Nómina	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
23655701010204 Cajas De Compensación Familiar	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
2365570101020401 Cajas De Compensación Familiar	650,000,000	300,000,000				950,000,000	883,472,000	883,472,000	883,472,000	812,077,000	66,528,000		93.00
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	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59
23655908 Gastos Por Tributos Multas Sanciones E Inter	145,000,000	150,000,000				295,000,000	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59
2365590804 Contribuciones	145,000,000	150,000,000				295,000,000	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59
236559080401 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59
23655908040101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2365590804010101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	240,684,750	240,684,750	240,684,750	192,547,800	54,315,250		81.59
236560 Instituto Colombiano De Bienestar Familiar	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
23656001 Gastos De Personal	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
2365600101 Planta De Personal Permanente	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
236560010102 Contribuciones Inherentes A La Nómina	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
23656001010206 Aportes Al Icbf	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
2365600101020601 Aportes Al Icbf	480,000,000	300,000,000				780,000,000	662,686,000	662,686,000	662,686,000	609,135,400	117,314,000		84.96
24 Servicios De La Deuda	6,000					6,000					6,000		
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	2,923,804,482				2,683,065,913	1,905,047,094	1,697,318,452	1,315,185,466	1,262,573,858	778,018,819	207,728,642	382,132,986	63.26
2563 Vicerrectoria Administrativa	7,000	2,923,804,482				2,683,065,913	1,905,047,094	1,697,318,452	1,315,185,466	1,262,573,858	778,018,819	207,728,642	382,132,986	63.26
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
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	2,923,804,482		285,003,438	525,749,007	2,683,063,913	1,905,047,094	1,697,318,452	1,315,185,466	1,262,573,858	778,016,819	207,728,642	382,132,986	63.26
25636801 Investigacion	1,000	1,277,693,965				1,277,694,965	1,161,330,108	1,161,330,108	1,035,269,077	988,269,077	116,364,857		126,061,031	90.89
2563680101 Investigaciones Biomedicas		879,431,437				879,431,437	878,300,512	878,300,512	878,300,511	878,300,511	1,130,925			99.87
256368010102 Adquisición De Bienes Y Servicios		879,431,437				879,431,437	878,300,512	878,300,512	878,300,511	878,300,511	1,130,925			99.87
25636801010202 Adquisiciones Diferentes De Activos		879,431,437				879,431,437	878,300,512	878,300,512	878,300,511	878,300,511	1,130,925			99.87
2563680101020202 Adquisición De Servicios		879,431,437				879,431,437	878,300,512	878,300,512	878,300,511	878,300,511	1,130,925			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	227,639,743	227,639,743	1,130,925			99.51
25636801010202020801 Servicios De Investigación Y De		228,770,669				228,770,669	227,639,744	227,639,744	227,639,743	227,639,743	1,130,925			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 Investigación 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 Investigación 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 Resiliencia		197,324,959				197,324,959	169,061,030	169,061,030	45,000,000				124,061,030	85.68
256368010402 Adquisición De Bienes Y Servicios		197,324,959				197,324,959	169,061,030	169,061,030	45,000,000				124,061,030	85.68
25636801040201 Adquisición De Activos No Financier		40,000,000				40,000,000	11,736,071	11,736,071					28,263,929	29.34
2563680104020101 Activos Fijos		40,000,000				40,000,000	11,736,071	11,736,071					28,263,929	29.34
256368010402010104 Maquinaria Y Equipos		40,000,000				40,000,000	11,736,071	11,736,071					28,263,929	29.34



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	45,000,000				112,324,959	100.00
2563680104020202 Adquisición De Servicios		157,324,959				157,324,959	157,324,959	157,324,959	45,000,000				112,324,959	100.00
256368010402020208 Servicios Prestados A Las Empresas		157,324,959				157,324,959	157,324,959	157,324,959	45,000,000				112,324,959	100.00
25636801040202020801 Servicios De Investigación Y De		157,324,959				157,324,959	157,324,959	157,324,959	45,000,000				112,324,959	100.00
2563680105 Fiduprevisora		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	100.00
256368010502 Adquisición De Bienes Y Servicios		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	100.00
25636801050202 Adquisiciones Diferentes De Activos		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	100.00
2563680105020202 Adquisición De Servicios		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	100.00
256368010502020208 Servicios Prestados A Las Empresas		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	100.00
25636801050202020801 Servicios De Investigación Y De		96,000,000				96,000,000	96,000,000	96,000,000	94,000,000	92,000,000			2,000,000	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 Adquisición De Activos No Financieros		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 Empresas		207,610				207,610						207,610		
25636801070202020801 Servicios De Investigación Y De		207,610				207,610						207,610		
2563680108 Convenio Especial De Cooperación Técnica		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 Empresas		13,739,333				13,739,333						13,739,333		
25636801080202020801 Servicios De Investigación Y De		13,739,333				13,739,333						13,739,333		
25636802 Asesorías Y Consultorías	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	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08
2563680302 Adquisición De Bienes Y Servicios	1,500	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08
256368030202 Adquisiciones Diferentes De Activos	1,500	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08
25636803020202 Adquisición De Servicios	1,500	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08
2563680302020208 Servicios Prestados A Las Empresas	1,500	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08
256368030202020803 Otros Servicios Profesionales Cie	1,500	813,049,490		235,125,000	475,870,569	572,305,421	235,125,000	235,125,000	235,124,999	235,124,999	337,180,421		1	41.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636803020202080301 Convenios Vigencias Anterior	1,000	813,049,490			475,870,569	337,179,921					337,179,921			
25636803020202080302 Pasivo Exigible Vigencia Expir:	500			235,125,000		235,125,500	235,125,000	235,125,000	235,124,999	235,124,999	500		1	100.00
25636804 Contratacion	1,000	61,244,413				61,245,413	9,670,325	2,600,000	2,600,000	2,600,000	51,575,088	7,070,325		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			
25636804010202020801 Servicios De Investigación Y De		642,013				642,013					642,013			
2563680402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000			
256368040202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
25636804020202 Adquisición De Servicios	1,000					1,000					1,000			
2563680402020208 Servicios Prestados A Las Empresas `	1,000					1,000					1,000			
256368040202020801 Servicios De Investigación Y Desa	1,000					1,000					1,000			
25636804020202080101 Servicios De Investigación Y De	1,000					1,000					1,000			
2563680402020208010121 Contrapartida Implementac	1,000					1,000					1,000			
2563680403 Proy. Sandfly Genome Project. Unicarolina		10,602,400				10,602,400					10,602,400			
256368040302 Adquisición De Bienes Y Servicios		10,602,400				10,602,400					10,602,400			
25636804030202 Adquisiciones Diferentes De Activos		10,602,400				10,602,400					10,602,400			
2563680403020202 Adquisición De Servicios		10,602,400				10,602,400					10,602,400			
256368040302020208 Servicios Prestados A Las Empres:		10,602,400				10,602,400					10,602,400			
25636804030202020801 Servicios De Investigación Y De		10,602,400				10,602,400					10,602,400			
2563680404 Contrato No. 001 De 2022 De Prestación D		50,000,000				50,000,000	9,670,325	2,600,000	2,600,000	2,600,000	40,329,675	7,070,325		5.20
256368040402 Adquisición De Bienes Y Servicios		50,000,000				50,000,000	9,670,325	2,600,000	2,600,000	2,600,000	40,329,675	7,070,325		5.20
25636804040202 Adquisiciones Diferentes De Activos		50,000,000				50,000,000	9,670,325	2,600,000	2,600,000	2,600,000	40,329,675	7,070,325		5.20
2563680404020201 Materiales Y Suministros		12,000,000				12,000,000					12,000,000			
256368040402020103 Otros Bienes Transportables (exc		12,000,000				12,000,000					12,000,000			
25636804040202010302 Pasta O Pulpa, Papel Y Product		12,000,000				12,000,000					12,000,000			
2563680404020201030201 Pasta De Papel, Papel Y Cartó		12,000,000				12,000,000					12,000,000			
2563680404020202 Adquisición De Servicios		18,000,000				18,000,000	7,070,325				10,929,675	7,070,325		
256368040402020206 Servicios De Alojamiento; Servi		18,000,000				18,000,000	7,070,325				10,929,675	7,070,325		
25636804040202020603 Alojamiento; Servicios De Sum		10,000,000				10,000,000					10,000,000			
25636804040202020604 Servicios De Transporte De Pas:		8,000,000				8,000,000	7,070,325				929,675	7,070,325		
2563680404020208 Servicios Prestados A Las Empresas `		20,000,000				20,000,000	2,600,000	2,600,000	2,600,000	2,600,000	17,400,000			13.00
256368040402020803 Otros Servicios Profesionales, Ci		20,000,000				20,000,000	2,600,000	2,600,000	2,600,000	2,600,000	17,400,000			13.00
25636805 Convenio De Cooperacion		771,816,614		49,878,438	49,878,438	771,816,614	498,921,661	298,263,344	42,191,390	36,579,782	272,894,953	200,658,317	256,071,954	38.64
2563680501 Proyecto De Acceso, Permanencia Y Gradua		234,239,779		49,878,438	49,878,438	234,239,779	229,837,399	29,179,082	29,179,082	29,079,782	4,402,380	200,658,317		12.46
256368050102 Adquisición De Bienes Y Servicios		234,239,779		49,878,438	49,878,438	234,239,779	229,837,399	29,179,082	29,179,082	29,079,782	4,402,380	200,658,317		12.46
25636805010201 Adquisicion De Activos No Financierc		152,239,779		49,878,438		202,118,217	202,118,217	1,459,900	1,459,900	1,459,900	200,658,317			0.72
2563680501020101 Activos Fijos		152,239,779		49,878,438		202,118,217	202,118,217	1,459,900	1,459,900	1,459,900	200,658,317			0.72
256368050102010104 Maquinaria Y Equipos		152,239,779		49,878,438		202,118,217	202,118,217	1,459,900	1,459,900	1,459,900	200,658,317			0.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636805010201010405 Maquinaria De Oficina, Conta		152,239,779		49,878,438		202,118,217	202,118,217	1,459,900	1,459,900	1,459,900		200,658,317		0.72
25636805010202 Adquisiciones Diferentes De Activos		82,000,000			49,878,438	32,121,562	27,719,182	27,719,182	27,719,182	27,619,882	4,402,380			86.29
2563680501020201 Materiales Y Suministros		22,000,000			22,000,000									
256368050102020103 Otros Bienes Transportables		22,000,000			22,000,000									
25636805010202010302 Pasta O Pulpa, Papel Y Product		22,000,000			22,000,000									
2563680501020202 Adquisición De Servicios		60,000,000			27,878,438	32,121,562	27,719,182	27,719,182	27,719,182	27,619,882	4,402,380			86.29
256368050102020209 Servicios Para La Comunidad, Soc		60,000,000			27,878,438	32,121,562	27,719,182	27,719,182	27,719,182	27,619,882	4,402,380			86.29
25636805010202020902 Servicios De Educación		60,000,000			27,878,438	32,121,562	27,719,182	27,719,182	27,719,182	27,619,882	4,402,380			86.29
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	269,084,262	269,084,262	13,012,308	7,500,000	256,099,165		256,071,954	51.24
256368050302 Adquisición De Bienes Y Servicios		525,183,427				525,183,427	269,084,262	269,084,262	13,012,308	7,500,000	256,099,165		256,071,954	51.24
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	269,084,262	269,084,262	13,012,308	7,500,000	248,746,165		256,071,954	51.96
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	269,084,262	269,084,262	13,012,308	7,500,000	230,096,985		256,071,954	53.91
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	269,084,262	269,084,262	13,012,308	7,500,000	100,156,985		256,071,954	72.87
25636805030202020803 Otros Servicios Profesionales,		369,241,247				369,241,247	269,084,262	269,084,262	13,012,308	7,500,000	100,156,985		256,071,954	72.87
2563680503020202080303 Servicios De Ingeniería		369,241,247				369,241,247	269,084,262	269,084,262	13,012,308	7,500,000	100,156,985		256,071,954	72.87
26 Inversion	7,103,319,792	38,543,242,446		20,447,917,431	20,447,917,431	45,646,562,238	37,651,884,552	36,693,636,106	6,414,972,641	6,219,665,181	7,994,677,686	958,248,446	30,278,663,464	80.39
2663 Vicerrectoria Administrativa	7,103,319,792	38,543,242,446		20,447,917,431	20,447,917,431	45,646,562,238	37,651,884,552	36,693,636,106	6,414,972,641	6,219,665,181	7,994,677,686	958,248,446	30,278,663,464	80.39
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	29,590,572,901	1,094,625,876	1,053,374,526	223,207,189	1,958,57028,495,947,025		99.24
26636901 Construcción De Infraestructura Fisica - Esta	1,880,001,000	3,319,512,191				5,199,513,191	5,182,940,037	5,182,844,951	1,094,625,876	1,053,374,526	16,573,154	95,086 4,088,219,075		99.68



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

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: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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		
26637003 Adecuacion Recursos Nacion Ley 1873/17	500					500						500		
2663700301 Adecuacion Recursos Nacion Ley 1873/17-	500					500						500		
266370030102 Adquisición De Bienes Y Servicios	500					500						500		
26637003010202 Adquisiciones Diferentes De Activos	500					500						500		
2663700301020202 Adquisición De Servicios	500					500						500		
266370030102020205 Servicios De Construcción	250					250						250		
26637003010202020504 Servicios De Construcción	250					250						250		
266370030102020208 Servicios Prestados A Las Empres:	250					250						250		
26637003010202020807 Servicios De Mantenimiento R	250					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		988,304,082	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		2,740,512,574	2,221,699,612	4,459,344,286	2,258,645,392	2,230,656,593	1,242,352,511	1,242,352,511	2,200,698,894	27,988,799	988,304,082	50.02
26637101 Dotacion Estampilla General	760,000,000	2,202,045,148		1,071,812,962	1,408,349,806	2,625,508,304	1,145,224,295	1,117,235,496	982,779,511	982,779,511	1,480,284,009	27,988,799	134,455,985	42.55
2663710101 Dotacion Estampilla General	760,000,000	2,202,045,148		1,071,812,962	1,408,349,806	2,625,508,304	1,145,224,295	1,117,235,496	982,779,511	982,779,511	1,480,284,009	27,988,799	134,455,985	42.55
266371010102 Adquisición De Bienes Y Servicios	760,000,000	2,202,045,148		1,071,812,962	1,408,349,806	2,625,508,304	1,145,224,295	1,117,235,496	982,779,511	982,779,511	1,480,284,009	27,988,799	134,455,985	42.55
26637101010201 Adquisición De Activos No Financierc	650,000,000	2,102,045,148		600,000,000	1,408,349,806	1,943,695,342	978,889,310	951,416,230	931,709,245	931,709,245	964,806,032	27,473,080	19,706,985	48.95
2663710101020101 Activos Fijos	650,000,000	2,102,045,148		600,000,000	1,408,349,806	1,943,695,342	978,889,310	951,416,230	931,709,245	931,709,245	964,806,032	27,473,080	19,706,985	48.95
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	791,392,877	791,392,877	540,290,051	21,505,429	5,506,985	58.65
26637101010201010405 Maquinaria De Oficina Conta	145,000,000	400,000,000			300,000,000	245,000,000	103,853,333	82,347,904	82,347,904	82,347,904	141,146,667	21,505,429		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	75,349,631	75,349,631	9,143,384		5,506,985	89.84
26637101010201010408 Aparatos Médicos Instrument	10,000,000	633,695,342				643,695,342	633,695,342	633,695,342	633,695,342	633,695,342	10,000,000			98.45



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637101010201010409 Equipo De Transporte	10,000,000					10,000,000					10,000,000			
26637101010201010606 Otros Activos Fijos	5,000,000	548,349,806		50,000,000	418,349,806	185,000,000	160,484,019	154,516,368	140,316,368	140,316,368	24,515,981	5,967,651	14,200,000	83.52
26637101010201010602 Productos De La Propiedad Intelectual	5,000,000					5,000,000					5,000,000			
26637101010201010603 Programa De Informática Y Bases De Datos		548,349,806		50,000,000	418,349,806	180,000,000	160,484,019	154,516,368	140,316,368	140,316,368	19,515,981	5,967,651	14,200,000	85.84
26637101010202 Adquisiciones Diferentes De Activos	110,000,000	100,000,000		471,812,962		681,812,962	166,334,985	165,819,266	51,070,266	51,070,266	515,477,977	515,719	114,749,000	24.32
2663710101020201 Materiales Y Suministros	110,000,000	100,000,000		341,812,962		551,812,962	39,270,865	38,756,146	38,756,146	38,756,146	512,542,097	514,719		7.02
266371010102020103 Otros Bienes Transportables (exc Bienes Personales)	110,000,000	100,000,000		341,812,962		551,812,962	39,270,865	38,756,146	38,756,146	38,756,146	512,542,097	514,719		7.02
26637101010202010302 Pasta O Pulpa, Papel Y Productos Derivados				341,812,962		341,812,962					341,812,962			
26637101010202010304 Químicos Básicos	110,000,000	100,000,000				210,000,000	39,270,865	38,756,146	38,756,146	38,756,146	170,729,135	514,719		18.46
2663710101020202 Adquisicion De Servicios				130,000,000		130,000,000	127,064,120	127,063,120	12,314,120	12,314,120	2,935,880	1,000	114,749,000	97.74
266371010102020208 Servicios Prestados A Las Empresas				130,000,000		130,000,000	127,064,120	127,063,120	12,314,120	12,314,120	2,935,880	1,000	114,749,000	97.74
26637101010202020803 Otros Servicios Profesionales, Científicos, Técnicos Y Artísticos				115,000,000		115,000,000	114,750,000	114,749,000			250,000	1,000	114,749,000	99.78
26637101010202020804 Servicios De Telecomunicacion				15,000,000		15,000,000	12,314,120	12,314,120	12,314,120	12,314,120	2,685,880			82.09
2663710101020202080401 Servicios De Telefonía Y Otros Servicios De Comunicacion				15,000,000		15,000,000	12,314,120	12,314,120	12,314,120	12,314,120	2,685,880			82.09
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 Financieros	250					250					250			
2663710201020101 Activos Fijos	250					250					250			
266371020102010103 Activos Fijos No Clasificados Como Bienes Personales	250					250					250			
26637102010201010308 Muebles Instrumentos Musicales Y Aparatos De Radio Y Televisión	250					250					250			
2663710202 Dotaciones Cree - Pasivos Exigibles Vigentes	250					250					250			
266371020202 Adquisición De Bienes Y Servicios	250					250					250			
26637102020201 Adquisición De Activos No Financieros	200					200					200			
2663710202020101 Activos Fijos	200					200					200			
266371020202010104 Maquinaria Y Equipo	160					160					160			
26637102020201010405 Maquinaria De Oficina Contabilizadora	40					40					40			
26637102020201010407 Equipo Y Aparatos De Radio Y Televisión	40					40					40			
26637102020201010408 Aparatos Médicos Instrumentos Y Aparatos De Radio Y Televisión	40					40					40			
26637102020201010409 Equipo De Transporte	40					40					40			
266371020202010106 Otros Activos Fijos	40					40					40			
26637102020201010602 Productos De La Propiedad Intelectual	40					40					40			
26637102020202 Adquisiciones Diferentes De Activos	50					50					50			
2663710202020201 Materiales Y Suministros	50					50					50			
266371020202020103 Otros Bienes Transportables (exc Bienes Personales)	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 Bienes Personales	70					70					70			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266371030201010308 Muebles Instrumentos Musicales	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		
2663710302020103 Otros Bienes Transportables (excep	80					80						80		
266371030202010304 Químicos Básicos	80					80						80		
26637104 Dotacion- Recursos Nacion Ley 1955	500	890,289,024		135,000,000	135,000,000	890,289,524	259,573,000	259,573,000	259,573,000	259,573,000	630,716,524		29.16	
2663710402 Adquisición De Bienes Y Servicios	500	890,289,024		135,000,000	135,000,000	890,289,524	259,573,000	259,573,000	259,573,000	259,573,000	630,716,524		29.16	
266371040201 Adquisición De Activos No Financieros	500	890,289,024			135,000,000	755,289,524	124,593,000	124,593,000	124,593,000	124,593,000	630,696,524		16.50	
26637104020101 Activos Fijos	500	890,289,024			135,000,000	755,289,524	124,593,000	124,593,000	124,593,000	124,593,000	630,696,524		16.50	
2663710402010104 Maquinaria Y Equipo	500	890,289,024			135,000,000	755,289,524	124,593,000	124,593,000	124,593,000	124,593,000	630,696,524		16.50	
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			135,000,000	124,593,250	124,593,000	124,593,000	124,593,000	124,593,000	250		100.00	
266371040202 Adquisicion Diferente De Activos				135,000,000		135,000,000	134,980,000	134,980,000	134,980,000	134,980,000	20,000		99.99	
26637104020202 Adquisicion De Servicios				135,000,000		135,000,000	134,980,000	134,980,000	134,980,000	134,980,000	20,000		99.99	
2663710402020208 Servicios Prestados A Las Empresas '				135,000,000		135,000,000	134,980,000	134,980,000	134,980,000	134,980,000	20,000		99.99	
266371040202020804 Servicios De Telecomunicaciones				135,000,000		135,000,000	134,980,000	134,980,000	134,980,000	134,980,000	20,000		99.99	
26637105 Dotacion- Recursos Estampilla Universidad I				1,533,699,612	678,349,806	855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
2663710502 Adquisicion De Bienes Y Servicios				1,533,699,612	678,349,806	855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
266371050201 Adquisicion De Activos No Financieros				1,533,699,612	678,349,806	855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
26637105020101 Activos Fijos				1,533,699,612	678,349,806	855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
2663710502010103 Programa De Informática Y Base De I				678,349,806	678,349,806									
2663710502010104 Maquinaria Y Equipo				855,349,806		855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
266371050201010406 Maquinaria Y Aparatos Electricos				855,349,806		855,349,806	853,848,097	853,848,097	853,848,097	853,848,097	1,501,709	853,848,097	99.82	
266372 Formación Docente (estampilla U De S)	1,650,000,000	546,422,644				2,196,422,644	1,127,098,632	1,127,098,632	1,101,296,977	994,848,222	1,069,324,012	25,801,655	51.32	
26637201 Gastos De Personal	1,420,000,000	546,422,644				1,966,422,644	958,469,881	958,469,881	958,469,881	852,021,126	1,007,952,763		48.74	
2663720101 Planta De Personal Permanente	1,420,000,000	546,422,644				1,966,422,644	958,469,881	958,469,881	958,469,881	852,021,126	1,007,952,763		48.74	
266372010101 Salario	1,210,000,000	546,422,644				1,756,422,644	958,469,881	958,469,881	958,469,881	852,021,126	797,952,763		54.57	
26637201010101 Factores Salariales Comunes	1,110,000,000	546,422,644				1,656,422,644	958,469,881	958,469,881	958,469,881	852,021,126	697,952,763		57.86	
2663720101010101 Sueldo Básico	720,000,000	546,422,644				1,266,422,644	904,841,233	904,841,233	904,841,233	798,392,478	361,581,411		71.45	
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			
26637201010102 Factores Salariales Especiales	100,000,000					100,000,000					100,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
26637201010205 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 Defini	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	168,628,751	168,628,751	142,827,096	142,827,096	61,371,249		25,801,655	73.32	
2663720202 Adquisiciones Diferentes De Activos	230,000,000					230,000,000	168,628,751	168,628,751	142,827,096	142,827,096	61,371,249		25,801,655	73.32	
266372020202 Adquisición De Servicios	230,000,000					230,000,000	168,628,751	168,628,751	142,827,096	142,827,096	61,371,249		25,801,655	73.32	
26637202020206 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	
2663720202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000					30,000,000				
2663720202020604 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	
26637202020209 Servicios Para La Comunidad Sociales	150,000,000					150,000,000	118,628,751	118,628,751	118,628,751	118,628,751	31,371,249			79.09	
2663720202020902 Servicios De Educación	150,000,000					150,000,000	118,628,751	118,628,751	118,628,751	118,628,751	31,371,249			79.09	
266373 Investigación Innovación Y Desarrollo	600,001,500	1,216,997,692			999,577,830	999,577,830	1,816,999,192	636,540,953	635,165,953	496,754,418	454,137,063	1,180,458,240	1,375,000	138,411,535	34.96
26637301 Innovación Y Desarrollo - Estar	600,000,000	1,208,910,055			999,577,830	999,577,830	1,808,910,055	636,540,953	635,165,953	496,754,418	454,137,063	1,172,369,103	1,375,000	138,411,535	35.11
2663730101 Gastos De Personal	140,417,863	300,000,000					440,417,863	208,041,144	208,041,144	159,070,612	116,453,257	232,376,719		48,970,532	47.24
266373010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000					440,417,863	208,041,144	208,041,144	159,070,612	116,453,257	232,376,719		48,970,532	47.24
26637301010201 Salario	120,888,310	300,000,000					420,888,310	204,105,247	204,105,247	155,134,715	114,054,782	216,783,063		48,970,532	48.49
2663730101020101 Factores Salariales Comunes	120,888,310	300,000,000					420,888,310	204,105,247	204,105,247	155,134,715	114,054,782	216,783,063		48,970,532	48.49
266373010102010101 Sueldo Básico	93,333,333	300,000,000					393,333,333	196,919,697	196,919,697	147,949,165	109,762,285	196,413,636		48,970,532	50.06
266373010102010106 Prima De Servicio	8,576,389						8,576,389	2,515,047	2,515,047	2,515,047	1,487,039	6,061,342			29.33
266373010102010107 Bonificación Por Servicios Presta	2,916,667						2,916,667	745,800	745,800	745,800	497,200	2,170,867			25.57
266373010102010109 Prima De Navidad	9,811,921						9,811,921	2,681,266	2,681,266	2,681,266	1,582,418	7,130,655			27.33
266373010102010110 Prima De Vacaciones	6,250,000						6,250,000	1,243,437	1,243,437	1,243,437	725,840	5,006,563			19.89
26637301010202 Contribuciones Inherentes A La Nómi	11,905,131						11,905,131	2,978,142	2,978,142	2,978,142	1,753,082	8,926,989			25.02
2663730101020203 Auxilio De Cesantías	11,905,131						11,905,131	2,978,142	2,978,142	2,978,142	1,753,082	8,926,989			25.02
266373010102020301 Auxilio De Cesantías	11,905,131						11,905,131	2,978,142	2,978,142	2,978,142	1,753,082	8,926,989			25.02
26637301010203 Remuneraciones No Constitutivas De	7,624,422						7,624,422	957,755	957,755	957,755	645,393	6,666,667			12.56
2663730101020301 Prestaciones Sociales Según Defini	7,624,422						7,624,422	957,755	957,755	957,755	645,393	6,666,667			12.56
266373010102030101 Sueldo De Vacaciones	957,755						957,755	957,755	957,755	957,755	645,393				100.00
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			999,577,830	999,577,830	1,368,492,192	428,499,809	427,124,809	337,683,806	337,683,806	939,992,384	1,375,000	89,441,003	31.21
266373010202 Adquisiciones Diferentes De Activos	459,582,137	908,910,055			999,577,830	999,577,830	1,368,492,192	428,499,809	427,124,809	337,683,806	337,683,806	939,992,384	1,375,000	89,441,003	31.21
26637301020202 Adquisición De Servicios	459,582,137	908,910,055			999,577,830	999,577,830	1,368,492,192	428,499,809	427,124,809	337,683,806	337,683,806	939,992,384	1,375,000	89,441,003	31.21
2663730102020206 Servicios De Alojamiento					40,000,000	40,000,000	40,000,000	22,080,000	22,080,000	2,080,000	2,080,000	17,920,000		20,000,000	55.20
266373010202020603 Alojamiento; Servicios De Sumini					10,000,000	10,000,000	10,000,000	2,080,000	2,080,000	2,080,000	2,080,000	7,920,000			20.80
266373010202020604 Servicios De Transporte De Pasaje					30,000,000	30,000,000	30,000,000	20,000,000	20,000,000			10,000,000		20,000,000	66.67
2663730102020208 Servicios Prestados A Las Empresas	459,582,137	908,910,055			949,577,830	999,577,830	1,318,492,192	406,419,809	405,044,809	335,603,806	335,603,806	912,072,384	1,375,000	69,441,003	30.72
266373010202020801 Servicios De Investigación Y Desa	459,582,137	908,910,055			949,577,830	999,577,830	1,318,492,192	406,419,809	405,044,809	335,603,806	335,603,806	912,072,384	1,375,000	69,441,003	30.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

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 academic and administrative activities with their respective budget and execution data.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), % Ejecución. Rows include various budget items like 'Influencia De La Aplicacion De Caracteres Adaptativos De Bro' and 'Gastos De Bienestar Universitario - Estampil'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663740101 Gastos De Personal	140,417,863	300,000,000				440,417,863	47,771,671	47,771,671	47,771,671	47,771,671	392,646,192			10.85
266374010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000				440,417,863	47,771,671	47,771,671	47,771,671	47,771,671	392,646,192			10.85
26637401010201 Salario	120,888,310	300,000,000				420,888,310	47,771,671	47,771,671	47,771,671	47,771,671	373,116,639			11.35
2663740101020101 Factores Salariales Comunes	120,888,310	300,000,000				420,888,310	47,771,671	47,771,671	47,771,671	47,771,671	373,116,639			11.35
266374010102010101 Sueldo Básico	93,333,333	300,000,000				393,333,333	47,771,671	47,771,671	47,771,671	47,771,671	345,561,662			12.15
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 Nóni	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	88,834,961	67,046,570	65,022,570	65,022,570	411,165,039	21,788,391	2,024,000	13.41
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	88,834,961	67,046,570	65,022,570	65,022,570	241,165,039	21,788,391	2,024,000	20.32
26637401020202 Adquisición De Servicios	200,000,000	100,000,000		30,000,000	30,000,000	330,000,000	88,834,961	67,046,570	65,022,570	65,022,570	241,165,039	21,788,391	2,024,000	20.32
2663740102020206 Servicios De Alojamiento					30,000,000	30,000,000					30,000,000			
266374010202020603 Alojamiento; Servicios De Sumini					10,000,000	10,000,000					10,000,000			
266374010202020604 Servicios De Transporte De Pasaje					20,000,000	20,000,000					20,000,000			
2663740102020207 Servicios Financieros Y Servicios Co	200,000,000	100,000,000				300,000,000	88,834,961	67,046,570	65,022,570	65,022,570	211,165,039	21,788,391	2,024,000	22.35
266374010202020701 Servicios Financieros Y Servicios (200,000,000	100,000,000				300,000,000	88,834,961	67,046,570	65,022,570	65,022,570	211,165,039	21,788,391	2,024,000	22.35
2663740103 Transferencias Corrientes	159,582,137			330,000,000	330,000,000	159,582,137	16,000,000	16,000,000	16,000,000	16,000,000	143,582,137			10.03
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
266374010312 A Los Hogares Diferentes De Prestacion	159,582,137			300,000,000	330,000,000	129,582,137	4,000,000	4,000,000	4,000,000	4,000,000	125,582,137			3.09
26637401031201 A Hogares Diferentes De Prestacione:	159,582,137			300,000,000	330,000,000	129,582,137	4,000,000	4,000,000	4,000,000	4,000,000	125,582,137			3.09
2663740103120101 Apoyos Socioeconomicos A Estudi	159,582,137			300,000,000	330,000,000	129,582,137	4,000,000	4,000,000	4,000,000	4,000,000	125,582,137			3.09
266374010312010101 Apoyos Socioeconomicos A Estu	159,582,137			300,000,000	330,000,000	129,582,137	4,000,000	4,000,000	4,000,000	4,000,000	125,582,137			3.09
26637402 Gastos De Bienestar Universitario - Estampil	1,000	159,344,022		1,025,326,097	518,812,962	665,858,157	326,593,991	326,593,650	111,716,263	111,716,263	339,264,166	341	214,877,387	49.05
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			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

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: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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		280,000,000	1,305,326,097	1,061,240,283	202,441,450	201,996,355	158,592,355	158,592,355	858,798,833	445,095	43,404,000	19.03
266375010202 Adquisiciones Diferentes De Activos	561,240,283	1,525,326,097		180,000,000	1,305,326,097	961,240,283	136,441,450	135,996,355	92,592,355	92,592,355	824,798,833	445,095	43,404,000	14.15
26637501020201 Materiales Y Suministros	289,753,015	50,000,000			150,000,000	189,753,015	40,000,110	39,982,015	39,982,015	39,982,015	149,752,905	18,095		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	39,982,015	39,982,015	149,752,905	18,095		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	39,982,015	39,982,015	149,752,905	18,095		21.07
26637501020202 Adquisición De Servicios	271,487,268	1,475,326,097		180,000,000	1,155,326,097	771,487,268	96,441,340	96,014,340	52,610,340	52,610,340	675,045,928	427,000	43,404,000	12.45
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	100,000,000	400,000,000	30,104,000	29,677,000	6,273,000	6,273,000	369,896,000	427,000	23,404,000	7.42
266375010202020803 Otros Servicios Profesionales, Ci		350,000,000		150,000,000	100,000,000	400,000,000	30,104,000	29,677,000	6,273,000	6,273,000	369,896,000	427,000	23,404,000	7.42
2663750102020209 Servicios Para La Comunidad Social	271,487,268	1,125,326,097			1,055,326,097	341,487,268	46,337,340	46,337,340	46,337,340	46,337,340	295,149,928			13.57
266375010202020902 Servicios De Educación	271,487,268	1,125,326,097			1,055,326,097	341,487,268	46,337,340	46,337,340	46,337,340	46,337,340	295,149,928			13.57
266375010203 Transfrecias Corrientes				100,000,000		100,000,000	66,000,000	66,000,000	66,000,000	66,000,000	34,000,000			66.00
26637501020312 A Hogares Diferentes De Prestacione:				100,000,000		100,000,000	66,000,000	66,000,000	66,000,000	66,000,000	34,000,000			66.00
2663750102031201 A Hogares Diferentes De Prestaci				100,000,000		100,000,000	66,000,000	66,000,000	66,000,000	66,000,000	34,000,000			66.00
266375010203120101 Apoyos Socioeconomicos A Estu				100,000,000		100,000,000	66,000,000	66,000,000	66,000,000	66,000,000	34,000,000			66.00
26637501020312010101 Apoyos Socioeconomicos A Es				100,000,000		100,000,000	66,000,000	66,000,000	66,000,000	66,000,000	34,000,000			66.00
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			
277076050102080103 Formaci4n 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			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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 Caracterizaciϕn Epidemiolϕgica I		706,633,747				706,633,747						706,633,747		
277077050102080104 Desarrollo De Un Sistema Inteliϕ		837,073,384				837,073,384						837,073,384		
277077050102080105 Implementaciϕn De Un Sistema C		693,864,346				693,864,346						693,864,346		
277077050102080106 Fortalecimiento Tecnolϕgico De		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