



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
<b>A PRESUPUESTO UNICO</b>														
<b>2 EGRESOS</b>	<b>64,973,796,112</b>	<b>79,447,809,257</b>	<b>4,004,922,851</b>	<b>27,201,904,812</b>	<b>27,201,904,812</b>	<b>140,416,682,518</b>	<b>106,293,601,157</b>	<b>106,293,601,157</b>	<b>80,547,495,345</b>	<b>75,634,089,708</b>	<b>34,123,081,361</b>		<b>25,746,105,812</b>	<b>75.70</b>
<b>21 Gasto De Personal</b>	<b>44,718,910,381</b>	<b>10,526,230,323</b>	<b>700,000,000</b>	<b>1,212,723,403</b>	<b>2,900,138,685</b>	<b>52,857,725,422</b>	<b>45,735,314,783</b>	<b>45,735,314,783</b>	<b>45,058,042,166</b>	<b>42,264,642,124</b>	<b>7,122,410,639</b>		<b>677,272,617</b>	<b>86.53</b>
<b>2110 Rectoría</b>	<b>185,042,824</b>					<b>177,376,973</b>	<b>7,665,851</b>	<b>3,125,601</b>	<b>3,125,601</b>	<b>3,125,601</b>	<b>3,125,601</b>	<b>4,540,250</b>		<b>40.77</b>
211001 Sueldos Personal Administrativo	131,173,872					130,876,973	296,899					296,899		
21100101 Gastos De Personal	131,173,872					130,876,973	296,899					296,899		
2110010101 Planta De Personal Permanente	131,173,872					130,876,973	296,899					296,899		
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					8,500,000	244,925					244,925		
21100101010301 Prestaciones Sociales Según Defini	8,744,925					8,500,000	244,925					244,925		
2110010101030103 Bonificación Especial De Recreació	8,744,925					8,500,000	244,925					244,925		
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	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		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	608,054					608,054						608,054	
<b>2111 Oficina De Planeacion</b>	<b>247,731,440</b>	<b>34,600,000</b>			<b>10,000,000</b>	<b>272,331,440</b>	<b>265,446,648</b>	<b>265,446,648</b>	<b>265,446,648</b>	<b>243,207,110</b>	<b>6,884,792</b>		<b>97.47</b>
211101 Sueldos Personal Administrativo	175,806,552	30,000,000			6,000,000	199,806,552	196,294,000	196,294,000	196,294,000	196,294,000	3,512,552		98.24
21110101 Gastos De Personal	175,806,552	30,000,000			6,000,000	199,806,552	196,294,000	196,294,000	196,294,000	196,294,000	3,512,552		98.24
2111010101 Planta De Personal Permanente	175,806,552	30,000,000			6,000,000	199,806,552	196,294,000	196,294,000	196,294,000	196,294,000	3,512,552		98.24
211101010101 Salario	164,086,115	30,000,000				194,086,115	193,899,795	193,899,795	193,899,795	193,899,795	186,320		99.90
21110101010101 Factores Salariales Comunes	164,086,115	30,000,000				194,086,115	193,899,795	193,899,795	193,899,795	193,899,795	186,320		99.90
2111010101010101 Sueldo Básico	164,086,115	30,000,000				194,086,115	193,899,795	193,899,795	193,899,795	193,899,795	186,320		99.90
211101010103 Remuneraciones No Constitutivas De F:	11,720,437				6,000,000	5,720,437	2,394,205	2,394,205	2,394,205	2,394,205	3,326,232		41.85
21110101010301 Prestaciones Sociales Según Defini	11,720,437				6,000,000	5,720,437	2,394,205	2,394,205	2,394,205	2,394,205	3,326,232		41.85
2111010101030103 Bonificación Especial De Recreació	11,720,437				6,000,000	5,720,437	2,394,205	2,394,205	2,394,205	2,394,205	3,326,232		41.85
211102 Prestaciones Personal Administrativo	71,924,888	4,600,000			4,000,000	72,524,888	69,152,648	69,152,648	69,152,648	46,913,110	3,372,240		95.35
21110201 Gastos De Personal	71,924,888	4,600,000			4,000,000	72,524,888	69,152,648	69,152,648	69,152,648	46,913,110	3,372,240		95.35
2111020101 Planta De Personal Permanente	71,924,888	4,600,000			4,000,000	72,524,888	69,152,648	69,152,648	69,152,648	46,913,110	3,372,240		95.35
211102010101 Salario	49,237,026	3,100,000			4,000,000	48,337,026	46,913,110	46,913,110	46,913,110	46,913,110	1,423,916		97.05
21110201010101 Factores Salariales Comunes	49,237,026	3,100,000			4,000,000	48,337,026	46,913,110	46,913,110	46,913,110	46,913,110	1,423,916		97.05
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			2,000,000	3,527,691	3,277,630	3,277,630	3,277,630	3,277,630	250,061		92.91
2111020101010109 Prima De Navidad	17,311,044	1,500,000				18,811,044	18,329,290	18,329,290	18,329,290	18,329,290	481,754		97.44
2111020101010110 Prima De Vacaciones	11,720,437				2,000,000	9,720,437	9,592,011	9,592,011	9,592,011	9,592,011	128,426		98.68
211102010102 Contribuciones Inherentes A La Nómina	21,004,067	1,500,000				22,504,067	22,239,538	22,239,538	22,239,538	22,239,538	264,529		98.82
21110201010203 Auxilio De Cesantías	21,004,067	1,500,000				22,504,067	22,239,538	22,239,538	22,239,538	22,239,538	264,529		98.82
2111020101020301 Auxilio De Cesantías	21,004,067	1,500,000				22,504,067	22,239,538	22,239,538	22,239,538	22,239,538	264,529		98.82
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		
<b>2112 Oficina De Control Interno</b>	<b>173,003,204</b>	<b>20,570,000</b>			<b>5,000,000</b>	<b>188,573,204</b>	<b>181,629,624</b>	<b>181,629,624</b>	<b>181,629,624</b>	<b>166,278,744</b>	<b>6,943,580</b>		<b>96.32</b>
211201 Sueldos Personal Administrativo	122,774,472	17,200,000			5,000,000	134,974,472	132,739,595	132,739,595	132,739,595	132,739,595	2,234,877		98.34
21120101 Gastos De Personal	122,774,472	17,200,000			5,000,000	134,974,472	132,739,595	132,739,595	132,739,595	132,739,595	2,234,877		98.34
2112010101 Planta De Personal Permanente	122,774,472	17,200,000			5,000,000	134,974,472	132,739,595	132,739,595	132,739,595	132,739,595	2,234,877		98.34
211201010101 Salario	114,589,507	17,200,000				131,789,507	131,687,920	131,687,920	131,687,920	131,687,920	101,587		99.92
21120101010101 Factores Salariales Comunes	114,589,507	17,200,000				131,789,507	131,687,920	131,687,920	131,687,920	131,687,920	101,587		99.92
2112010101010101 Sueldo Básico	114,589,507	17,200,000				131,789,507	131,687,920	131,687,920	131,687,920	131,687,920	101,587		99.92
211201010103 Remuneraciones No Constitutivas De F:	8,184,965				5,000,000	3,184,965	1,051,675	1,051,675	1,051,675	1,051,675	2,133,290		33.02
21120101010301 Prestaciones Sociales Según Defini	8,184,965				5,000,000	3,184,965	1,051,675	1,051,675	1,051,675	1,051,675	2,133,290		33.02
2112010101030103 Bonificación Especial De Recreació	8,184,965				5,000,000	3,184,965	1,051,675	1,051,675	1,051,675	1,051,675	2,133,290		33.02
211202 Prestaciones Personal Administrativo	50,228,732	3,370,000				53,598,732	48,890,029	48,890,029	48,890,029	33,539,149	4,708,703		91.21
21120201 Gastos De Personal	50,228,732	3,370,000				53,598,732	48,890,029	48,890,029	48,890,029	33,539,149	4,708,703		91.21
2112020101 Planta De Personal Permanente	50,228,732	3,370,000				53,598,732	48,890,029	48,890,029	48,890,029	33,539,149	4,708,703		91.21
211202010101 Salario	34,384,668	2,370,000				36,754,668	33,539,149	33,539,149	33,539,149	33,539,149	3,215,519		91.25
21120201010101 Factores Salariales Comunes	34,384,668	2,370,000				36,754,668	33,539,149	33,539,149	33,539,149	33,539,149	3,215,519		91.25



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio	10,529,616	800,000			11,329,616	10,252,072	10,252,072	10,252,072	10,252,072	1,077,544		90.49
21120201010107	Bonificación Por Servicios Prestad	3,580,922	570,000			4,150,922	4,025,368	4,025,368	4,025,368	4,025,368	125,554		96.98
21120201010109	Prima De Navidad	12,089,165	1,000,000			13,089,165	12,651,825	12,651,825	12,651,825	12,651,825	437,340		96.66
21120201010110	Prima De Vacaciones	8,184,965				8,184,965	6,609,884	6,609,884	6,609,884	6,609,884	1,575,081		80.76
211202010102	Contribuciones Inherentes A La Nómina	14,668,186	1,000,000			15,668,186	15,350,880	15,350,880	15,350,880		317,306		97.97
21120201010203	Auxilio De Cesantías	14,668,186	1,000,000			15,668,186	15,350,880	15,350,880	15,350,880		317,306		97.97
2112020101020301	Auxilio De Cesantías	14,668,186	1,000,000			15,668,186	13,706,144	13,706,144	13,706,144		1,962,042		87.48
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		
<b>2113</b>	<b>Unidad De Control Interno Diciplinario</b>	<b>67,724,867</b>	<b>9,310,000</b>			<b>77,034,867</b>	<b>68,984,858</b>	<b>68,984,858</b>	<b>68,984,858</b>	<b>68,234,391</b>	<b>8,050,009</b>		<b>89.55</b>
211301	Sueldos Personal Administrativo	48,062,028	8,200,000			56,262,028	53,238,199	53,238,199	53,238,199	53,238,199	3,023,829		94.63
21130101	Gastos De Personal	48,062,028	8,200,000			56,262,028	53,238,199	53,238,199	53,238,199	53,238,199	3,023,829		94.63
2113010101	Planta De Personal Permanente	48,062,028	8,200,000			56,262,028	53,238,199	53,238,199	53,238,199	53,238,199	3,023,829		94.63
211301010101	Salario	44,857,893	8,200,000			53,057,893	52,952,598	52,952,598	52,952,598	52,952,598	105,295		99.80
21130101010101	Factores Salariales Comunes	44,857,893	8,200,000			53,057,893	52,952,598	52,952,598	52,952,598	52,952,598	105,295		99.80
2113010101010101	Sueldo Básico	44,857,893	8,200,000			53,057,893	52,952,598	52,952,598	52,952,598	52,952,598	105,295		99.80
211301010103	Remuneraciones No Constitutivas De F:	3,204,135				3,204,135	285,601	285,601	285,601	285,601	2,918,534		8.91
21130101010301	Prestaciones Sociales Según Definic	3,204,135				3,204,135	285,601	285,601	285,601	285,601	2,918,534		8.91
2113010101030103	Bonificación Especial De Recreació	3,204,135				3,204,135	285,601	285,601	285,601	285,601	2,918,534		8.91
211302	Prestaciones Personal Administrativo	19,662,839	1,110,000			20,772,839	15,746,659	15,746,659	15,746,659	14,996,192	5,026,180		75.80
21130201	Gastos De Personal	19,662,839	1,110,000			20,772,839	15,746,659	15,746,659	15,746,659	14,996,192	5,026,180		75.80
2113020101	Planta De Personal Permanente	19,662,839	1,110,000			20,772,839	15,746,659	15,746,659	15,746,659	14,996,192	5,026,180		75.80
211302010101	Salario	13,460,427	1,110,000			14,570,427	11,494,835	11,494,835	11,494,835	11,494,835	3,075,592		78.89
21130201010101	Factores Salariales Comunes	13,460,427	1,110,000			14,570,427	11,494,835	11,494,835	11,494,835	11,494,835	3,075,592		78.89
2113020101010106	Prima De Servicio	4,121,986				4,121,986	3,412,890	3,412,890	3,412,890	3,412,890	709,096		82.80
2113020101010107	Bonificación Por Servicios Prestad	1,401,809	110,000			1,511,809	1,069,213	1,069,213	1,069,213	1,069,213	442,596		70.72
2113020101010109	Prima De Navidad	4,732,497	1,000,000			5,732,497	5,141,610	5,141,610	5,141,610	5,141,610	590,887		89.69
2113020101010110	Prima De Vacaciones	3,204,135				3,204,135	1,871,122	1,871,122	1,871,122	1,871,122	1,333,013		58.40
211302010102	Contribuciones Inherentes A La Nómina	5,742,096				5,742,096	3,791,508	3,791,508	3,791,508	3,041,041	1,950,588		66.03
21130201010203	Auxilio De Cesantías	5,742,096				5,742,096	3,791,508	3,791,508	3,791,508	3,041,041	1,950,588		66.03
2113020101020301	Auxilio De Cesantías	5,742,096				5,742,096	3,759,650	3,759,650	3,759,650	3,041,041	1,982,446		65.48
211302010103	Remuneraciones No Constitutivas De F:	460,316				460,316	460,316	460,316	460,316	460,316			100.00
21130201010301	Prestaciones Sociales Según Definic	460,316				460,316	460,316	460,316	460,316	460,316			100.00
2113020101030101	Sueldo De Vacaciones	460,316				460,316	460,316	460,316	460,316	460,316			100.00
<b>2114</b>	<b>Aseguramiento De La Calidad</b>	<b>194,257,989</b>	<b>34,900,000</b>			<b>223,257,989</b>	<b>216,435,673</b>	<b>216,435,673</b>	<b>216,435,673</b>	<b>198,992,803</b>	<b>6,822,316</b>		<b>96.94</b>
211401	Sueldos Personal Administrativo	137,858,268	26,000,000			157,958,268	156,965,312	156,965,312	156,965,312	156,965,312	992,956		99.37
21140101	Gastos De Personal	137,858,268	26,000,000			157,958,268	156,965,312	156,965,312	156,965,312	156,965,312	992,956		99.37
2114010101	Planta De Personal Permanente	137,858,268	26,000,000			157,958,268	156,965,312	156,965,312	156,965,312	156,965,312	992,956		99.37
211401010101	Salario	128,667,717	26,000,000			154,767,717	154,713,742	154,713,742	154,713,742	154,713,742	53,975		99.97
21140101010101	Factores Salariales Comunes	128,667,717	26,000,000			154,767,717	154,713,742	154,713,742	154,713,742	154,713,742	53,975		99.97



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	128,667,717	26,000,000		100,000		154,767,717	154,713,742	154,713,742	154,713,742	154,713,742	53,975		99.97
211401010103 Remuneraciones No Constitutivas De F:	9,190,551				6,000,000	3,190,551	2,251,570	2,251,570	2,251,570	2,251,570	938,981		70.57
21140101010301 Prestaciones Sociales Según Definici	9,190,551				6,000,000	3,190,551	2,251,570	2,251,570	2,251,570	2,251,570	938,981		70.57
2114010101030103 Bonificación Especial De Recreació	9,190,551				6,000,000	3,190,551	2,251,570	2,251,570	2,251,570	2,251,570	938,981		70.57
211402 Prestaciones Personal Administrativo	56,399,721	8,900,000				65,299,721	59,470,361	59,470,361	59,470,361	42,027,491	5,829,360		91.07
21140201 Gastos De Personal	56,399,721	8,900,000				65,299,721	59,470,361	59,470,361	59,470,361	42,027,491	5,829,360		91.07
2114020101 Planta De Personal Permanente	56,399,721	8,900,000				65,299,721	59,470,361	59,470,361	59,470,361	42,027,491	5,829,360		91.07
211402010101 Salario	38,609,090	6,900,000				45,509,090	40,518,436	40,518,436	40,518,436	40,518,436	4,990,654		89.03
21140201010101 Factores Salariales Comunes	38,609,090	6,900,000				45,509,090	40,518,436	40,518,436	40,518,436	40,518,436	4,990,654		89.03
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	1,500,000				15,074,412	10,816,443	10,816,443	10,816,443	10,816,443	4,257,969		71.75
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	2,000,000				18,470,287	17,927,418	17,927,418	17,927,418	484,548	542,869		97.06
21140201010203 Auxilio De Cesantías	16,470,287	2,000,000				18,470,287	17,927,418	17,927,418	17,927,418	484,548	542,869		97.06
2114020101020301 Auxilio De Cesantías	16,470,287	2,000,000				18,470,287	16,058,539	16,058,539	16,058,539	484,548	2,411,748		86.94
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 Definici	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
<b>2115 Oficina Jurídica</b>	<b>194,257,989</b>	<b>25,900,000</b>			<b>6,000,000</b>	<b>214,157,989</b>	<b>208,196,485</b>	<b>208,196,485</b>	<b>208,196,485</b>	<b>190,761,289</b>	<b>5,961,504</b>		<b>97.22</b>
211501 Sueldos Personal Administrativo	137,858,268	22,000,000			6,000,000	153,858,268	152,173,764	152,173,764	152,173,764	152,173,764	1,684,504		98.91
21150101 Gastos De Personal	137,858,268	22,000,000			6,000,000	153,858,268	152,173,764	152,173,764	152,173,764	152,173,764	1,684,504		98.91
2115010101 Planta De Personal Permanente	137,858,268	22,000,000			6,000,000	153,858,268	152,173,764	152,173,764	152,173,764	152,173,764	1,684,504		98.91
211501010101 Salario	128,667,717	22,000,000				150,667,717	149,936,080	149,936,080	149,936,080	149,936,080	731,637		99.51
21150101010101 Factores Salariales Comunes	128,667,717	22,000,000				150,667,717	149,936,080	149,936,080	149,936,080	149,936,080	731,637		99.51
2115010101010101 Sueldo Básico	128,667,717	22,000,000				150,667,717	149,936,080	149,936,080	149,936,080	149,936,080	731,637		99.51
211501010103 Remuneraciones No Constitutivas De F:	9,190,551				6,000,000	3,190,551	2,237,684	2,237,684	2,237,684	2,237,684	952,867		70.13
21150101010301 Prestaciones Sociales Según Definici	9,190,551				6,000,000	3,190,551	2,237,684	2,237,684	2,237,684	2,237,684	952,867		70.13
2115010101030103 Bonificación Especial De Recreació	9,190,551				6,000,000	3,190,551	2,237,684	2,237,684	2,237,684	2,237,684	952,867		70.13
211502 Prestaciones Personal Administrativo	56,399,721	3,900,000				60,299,721	56,022,721	56,022,721	56,022,721	38,587,525	4,277,000		92.91
21150201 Gastos De Personal	56,399,721	3,900,000				60,299,721	56,022,721	56,022,721	56,022,721	38,587,525	4,277,000		92.91
2115020101 Planta De Personal Permanente	56,399,721	3,900,000				60,299,721	56,022,721	56,022,721	56,022,721	38,587,525	4,277,000		92.91
211502010101 Salario	38,609,090	2,400,000				41,009,090	38,587,525	38,587,525	38,587,525	38,587,525	2,421,565		94.10
21150201010101 Factores Salariales Comunes	38,609,090	2,400,000				41,009,090	38,587,525	38,587,525	38,587,525	38,587,525	2,421,565		94.10
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	1,200,000				14,774,412	14,369,665	14,369,665	14,369,665	14,369,665	404,747		97.26
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	1,500,000				17,970,287	17,435,196	17,435,196	17,435,196	17,435,196	535,091		97.02
21150201010203 Auxilio De Cesantías	16,470,287	1,500,000				17,970,287	17,435,196	17,435,196	17,435,196	17,435,196	535,091		97.02
2115020101020301 Auxilio De Cesantías	16,470,287	1,500,000				17,970,287	15,567,138	15,567,138	15,567,138	2,403,149			86.63



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	
<b>2120 Secretaria General</b>	<b>176,867,586</b>	<b>16,320,000</b>		<b>4,061,453</b>	<b>17,061,453</b>	<b>180,187,586</b>	<b>155,676,778</b>	<b>155,676,778</b>	<b>155,676,778</b>	<b>150,824,824</b>	<b>24,510,808</b>		<b>86.40</b>
212001 Sueldos Personal Administrativo	93,265,128	15,500,000			7,061,453	101,703,675	98,009,918	98,009,918	98,009,918	98,009,918		3,693,757	96.37
21200101 Gastos De Personal	93,265,128	15,500,000			7,061,453	101,703,675	98,009,918	98,009,918	98,009,918	98,009,918		3,693,757	96.37
2120010101 Planta De Personal Permanente	93,265,128	15,500,000			7,061,453	101,703,675	98,009,918	98,009,918	98,009,918	98,009,918		3,693,757	96.37
212001010101 Salario	87,047,453	15,500,000			4,061,453	98,486,000	97,615,062	97,615,062	97,615,062	97,615,062		870,938	99.12
21200101010101 Factores Salariales Comunes	87,047,453	15,500,000			4,061,453	98,486,000	97,615,062	97,615,062	97,615,062	97,615,062		870,938	99.12
21200101010101 Sueldo Básico	87,047,453	15,500,000			4,061,453	98,486,000	97,615,062	97,615,062	97,615,062	97,615,062		870,938	99.12
212001010103 Remuneraciones No Constitutivas De F:	6,217,675				3,000,000	3,217,675	394,856	394,856	394,856	394,856		2,822,819	12.27
21200101010301 Prestaciones Sociales Según Defini	6,217,675				3,000,000	3,217,675	394,856	394,856	394,856	394,856		2,822,819	12.27
2120010101030103 Bonificación Especial De Recreació	6,217,675				3,000,000	3,217,675	394,856	394,856	394,856	394,856		2,822,819	12.27
212002 Prestaciones Personal Administrativo	38,156,052	820,000		4,061,453		43,037,505	26,657,816	26,657,816	26,657,816	21,805,862		16,379,689	61.94
21200201 Gastos De Personal	38,156,052	820,000		4,061,453		43,037,505	26,657,816	26,657,816	26,657,816	21,805,862		16,379,689	61.94
2120020101 Planta De Personal Permanente	38,156,052	820,000		4,061,453		43,037,505	26,657,816	26,657,816	26,657,816	21,805,862		16,379,689	61.94
212002010101 Salario	26,120,173	820,000				26,940,173	21,805,862	21,805,862	21,805,862	21,805,862		5,134,311	80.94
21200201010101 Factores Salariales Comunes	26,120,173	820,000				26,940,173	21,805,862	21,805,862	21,805,862	21,805,862		5,134,311	80.94
2120020101010106 Prima De Servicio	7,998,780	600,000				8,598,780	8,576,317	8,576,317	8,576,317	8,576,317		22,463	99.74
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	5,163,616	5,163,616	5,163,616	5,163,616		4,019,869	56.23
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	4,851,954	4,851,954	4,851,954	4,851,954		6,290,674	43.54
21200201010203 Auxilio De Cesantías	11,142,628					11,142,628	4,851,954	4,851,954	4,851,954	4,851,954		6,290,674	43.54
2120020101020301 Auxilio De Cesantías	11,142,628					11,142,628	4,390,141	4,390,141	4,390,141	4,390,141		6,752,487	39.40
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				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
21200401 Gastos De Personal	45,446,406				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
2120040101 Planta De Personal Permanente	45,446,406				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
212004010103 Remuneraciones No Constitutivas De F:	45,446,406				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
21200401010302 Prima Técnica No Salarial	45,446,406				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
2120040101030201 Prima Técnica No Salarial	45,446,406				10,000,000	35,446,406	31,009,044	31,009,044	31,009,044	31,009,044		4,437,362	87.48
<b>2130 Vicerrectoria Academica</b>	<b>749,403,449</b>	<b>1,563,701,684</b>	<b>700,000,000</b>	<b>284,687,844</b>	<b>37,087,844</b>	<b>1,860,705,133</b>	<b>1,387,281,700</b>	<b>1,387,281,700</b>	<b>1,378,995,364</b>	<b>1,264,445,692</b>	<b>473,423,433</b>	<b>8,286,336</b>	<b>74.56</b>
213001 Sueldos Personal Administrativo	120,968,136	31,550,000		3,500,000	5,000,000	151,018,136	149,811,775	149,811,775	149,811,775	149,811,775		1,206,361	99.20
21300101 Gastos De Personal	120,968,136	31,550,000		3,500,000	5,000,000	151,018,136	149,811,775	149,811,775	149,811,775	149,811,775		1,206,361	99.20
2130010101 Planta De Personal Permanente	120,968,136	31,550,000		3,500,000	5,000,000	151,018,136	149,811,775	149,811,775	149,811,775	149,811,775		1,206,361	99.20
213001010101 Salario	112,903,594	31,550,000			3,500,000	147,953,594	147,850,027	147,850,027	147,850,027	147,850,027		103,567	99.93
21300101010101 Factores Salariales Comunes	112,903,594	31,550,000			3,500,000	147,953,594	147,850,027	147,850,027	147,850,027	147,850,027		103,567	99.93
2130010101010101 Sueldo Básico	112,903,594	31,550,000			3,500,000	147,953,594	147,850,027	147,850,027	147,850,027	147,850,027		103,567	99.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213001010103 Remuneraciones No Constitutivas De F:	8,064,542				5,000,000	3,064,542	1,961,748	1,961,748	1,961,748	1,961,748	1,102,794		64.01
21300101010301 Prestaciones Sociales Según Definic	8,064,542				5,000,000	3,064,542	1,961,748	1,961,748	1,961,748	1,961,748	1,102,794		64.01
2130010101030103 Bonificación Especial De Recreació	8,064,542				5,000,000	3,064,542	1,961,748	1,961,748	1,961,748	1,961,748	1,102,794		64.01
213002 Prestaciones Personal Administrativo	49,489,735	3,560,000				53,049,735	49,152,291	49,152,291	49,152,291	33,855,336	3,897,444		92.65
21300201 Gastos De Personal	49,489,735	3,560,000				53,049,735	49,152,291	49,152,291	49,152,291	33,855,336	3,897,444		92.65
2130020101 Planta De Personal Permanente	49,489,735	3,560,000				53,049,735	49,152,291	49,152,291	49,152,291	33,855,336	3,897,444		92.65
213002010101 Salario	33,878,778	2,060,000				35,938,778	33,855,336	33,855,336	33,855,336	33,855,336	2,083,442		94.20
21300201010101 Factores Salariales Comunes	33,878,778	2,060,000				35,938,778	33,855,336	33,855,336	33,855,336	33,855,336	2,083,442		94.20
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	1,000,000				12,911,301	12,607,381	12,607,381	12,607,381	12,607,381	303,920		97.65
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	1,500,000				15,952,379	15,296,955	15,296,955	15,296,955	15,296,955	655,424		95.89
21300201010203 Auxilio De Cesantías	14,452,379	1,500,000				15,952,379	15,296,955	15,296,955	15,296,955	15,296,955	655,424		95.89
2130020101020301 Auxilio De Cesantías	14,452,379	1,500,000				15,952,379	13,657,996	13,657,996	13,657,996	13,657,996	2,294,383		85.62
213002010103 Remuneraciones No Constitutivas De F:	1,158,578					1,158,578					1,158,578		
21300201010301 Prestaciones Sociales Según Definic	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	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
21300401 Gastos De Personal	58,945,578					58,945,578	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	44,523,552	44,523,552	44,523,552	44,523,552	14,422,026		75.53
213005 Honorarios. Posgrados Y Cursos	520,000,000	1,528,591,684	700,000,000	281,187,844	32,087,844	1,597,691,684	1,143,794,082	1,143,794,082	1,135,507,746	1,036,255,029	453,897,602	8,286,336	71.59
21300502 Adquisición De Bienes Y Servicios	520,000,000	1,528,591,684	700,000,000	281,187,844	32,087,844	1,597,691,684	1,143,794,082	1,143,794,082	1,135,507,746	1,036,255,029	453,897,602	8,286,336	71.59
2130050202 Adquisiciones Diferentes De Activos	520,000,000	1,528,591,684	700,000,000	281,187,844	32,087,844	1,597,691,684	1,143,794,082	1,143,794,082	1,135,507,746	1,036,255,029	453,897,602	8,286,336	71.59
213005020202 Adquisición De Servicios	520,000,000	1,528,591,684	700,000,000	281,187,844	32,087,844	1,597,691,684	1,143,794,082	1,143,794,082	1,135,507,746	1,036,255,029	453,897,602	8,286,336	71.59
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	1,528,591,684	700,000,000	281,187,844	32,087,844	1,597,691,684	1,143,794,082	1,143,794,082	1,135,507,746	1,036,255,029	453,897,602	8,286,336	71.59
2130050202020901 Pasivo Exigible Vigencia Expirada	520,000,000				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	1,528,591,684	700,000,000	249,100,000	32,087,844	1,565,603,840	1,111,706,238	1,111,706,238	1,103,419,902	1,004,167,185	453,897,602	8,286,336	71.01
<b>2131 División De Investigacion</b>	<b>143,947,948</b>					<b>92,000,000</b>					<b>51,947,948</b>		
213101 Sueldos Personal Administrativo	48,646,140					45,000,000					3,646,140		
21310101 Gastos De Personal	48,646,140					45,000,000					3,646,140		
2131010101 Planta De Personal Permanente	48,646,140					45,000,000					3,646,140		
213101010101 Salario	45,403,064					45,000,000					403,064		
21310101010101 Factores Salariales Comunes	45,403,064					45,000,000					403,064		
2131010101010101 Sueldo Básico	45,403,064					45,000,000					403,064		
213101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21310101010301 Prestaciones Sociales Según Definic	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: Diciembre/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				30,000,000	35,000,000						35,000,000		
21310601 Gastos De Personal	65,000,000				30,000,000	35,000,000						35,000,000		
2131060102 Personal Supernumerario Y Planta Tempora	65,000,000				30,000,000	35,000,000						35,000,000		
213106010201 Salario	64,638,889				30,000,000	34,638,889						34,638,889		
21310601020101 Factores Salariales Comunes	64,638,889				30,000,000	34,638,889						34,638,889		
2131060102010101 Sueldo Básico	64,638,889				30,000,000	34,638,889						34,638,889		
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		
<b>2133 Biblioteca E Informacion Cientificas</b>	<b>315,759,875</b>	<b>11,780,000</b>			<b>8,000,000</b>	<b>319,539,875</b>	<b>303,563,097</b>	<b>303,563,097</b>	<b>303,563,097</b>	<b>278,222,207</b>		<b>15,976,778</b>		<b>95.00</b>
213301 Sueldos Personal Administrativo	222,363,264	6,000,000			8,000,000	220,363,264	214,351,322	214,351,322	214,351,322	214,351,322		6,011,942		97.27



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	222,363,264	6,000,000			8,000,000	220,363,264	214,351,322	214,351,322	214,351,322	214,351,322	6,011,942		97.27
2133010101 Planta De Personal Permanente	222,363,264	6,000,000			8,000,000	220,363,264	214,351,322	214,351,322	214,351,322	214,351,322	6,011,942		97.27
213301010101 Salario	207,539,046	6,000,000				213,539,046	211,126,976	211,126,976	211,126,976	211,126,976	2,412,070		98.87
21330101010101 Factores Salariales Comunes	207,539,046	6,000,000				213,539,046	211,126,976	211,126,976	211,126,976	211,126,976	2,412,070		98.87
2133010101010101 Sueldo Básico	207,539,046	6,000,000				213,539,046	211,126,976	211,126,976	211,126,976	211,126,976	2,412,070		98.87
213301010103 Remuneraciones No Constitutivas De F:	14,824,218				8,000,000	6,824,218	3,224,346	3,224,346	3,224,346	3,224,346	3,599,872		47.25
21330101010301 Prestaciones Sociales Según Definic	14,824,218				8,000,000	6,824,218	3,224,346	3,224,346	3,224,346	3,224,346	3,599,872		47.25
2133010101030103 Bonificación Especial De Recreació	14,824,218				8,000,000	6,824,218	3,224,346	3,224,346	3,224,346	3,224,346	3,599,872		47.25
213302 Prestaciones Personal Administrativo	91,625,165	5,580,000				97,205,165	87,240,329	87,240,329	87,240,329	61,899,439	9,964,836		89.75
21330201 Gastos De Personal	91,625,165	5,580,000				97,205,165	87,240,329	87,240,329	87,240,329	61,899,439	9,964,836		89.75
2133020101 Planta De Personal Permanente	91,625,165	5,580,000				97,205,165	87,240,329	87,240,329	87,240,329	61,899,439	9,964,836		89.75
213302010101 Salario	62,666,838	3,580,000				66,246,838	59,984,875	59,984,875	59,984,875	59,984,875	6,261,963		90.55
21330201010101 Factores Salariales Comunes	62,666,838	3,580,000				66,246,838	59,984,875	59,984,875	59,984,875	59,984,875	6,261,963		90.55
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	8,050,160	115,435		98.59
2133020101010109 Prima De Navidad	22,098,622	1,000,000				23,098,622	20,699,220	20,699,220	20,699,220	20,699,220	2,399,402		89.61
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	12,174,181	12,174,181	12,174,181	12,174,181	2,650,037		82.12
213302010102 Contribuciones Inherentes A La Nómina	26,812,994	2,000,000				28,812,994	25,807,659	25,807,659	25,807,659	466,769	3,005,335		89.57
21330201010203 Auxilio De Cesantías	26,812,994	2,000,000				28,812,994	25,807,659	25,807,659	25,807,659	466,769	3,005,335		89.57
2133020101020301 Auxilio De Cesantías	26,812,994	2,000,000				28,812,994	23,092,564	23,092,564	23,092,564	466,769	5,720,430		80.15
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	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
21330801 Gastos De Personal	1,771,446	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
2133080101 Planta De Personal Permanente	1,771,446	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
213308010101 Salario	1,771,446	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
21330801010101 Factores Salariales Comunes	1,771,446	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
2133080101010104 Subsidio De Alimentación	1,771,446	200,000				1,971,446	1,971,446	1,971,446	1,971,446	1,971,446			100.00
<b>2134 Centro De Admisiones Registro Y Control Acad</b>	<b>122,021,400</b>	<b>15,450,000</b>			<b>3,000,000</b>	<b>134,471,400</b>	<b>129,710,380</b>	<b>129,710,380</b>	<b>129,710,380</b>	<b>118,752,117</b>	<b>4,761,020</b>		<b>96.46</b>
213401 Sueldos Personal Administrativo	86,594,424	12,500,000			3,000,000	96,094,424	94,495,892	94,495,892	94,495,892	94,495,892	1,598,532		98.34
21340101 Gastos De Personal	86,594,424	12,500,000			3,000,000	96,094,424	94,495,892	94,495,892	94,495,892	94,495,892	1,598,532		98.34
2134010101 Planta De Personal Permanente	86,594,424	12,500,000			3,000,000	96,094,424	94,495,892	94,495,892	94,495,892	94,495,892	1,598,532		98.34
213401010101 Salario	80,821,462	12,500,000				93,321,462	93,090,311	93,090,311	93,090,311	93,090,311	231,151		99.75
21340101010101 Factores Salariales Comunes	80,821,462	12,500,000				93,321,462	93,090,311	93,090,311	93,090,311	93,090,311	231,151		99.75
2134010101010101 Sueldo Básico	80,821,462	12,500,000				93,321,462	93,090,311	93,090,311	93,090,311	93,090,311	231,151		99.75
213401010103 Remuneraciones No Constitutivas De F:	5,772,962				3,000,000	2,772,962	1,405,581	1,405,581	1,405,581	1,405,581	1,367,381		50.69
21340101010301 Prestaciones Sociales Según Definic	5,772,962				3,000,000	2,772,962	1,405,581	1,405,581	1,405,581	1,405,581	1,367,381		50.69
2134010101030103 Bonificación Especial De Recreació	5,772,962				3,000,000	2,772,962	1,405,581	1,405,581	1,405,581	1,405,581	1,367,381		50.69
213402 Prestaciones Personal Administrativo	35,426,976	2,950,000				38,376,976	35,214,488	35,214,488	35,214,488	24,256,225	3,162,488		91.76
21340201 Gastos De Personal	35,426,976	2,950,000				38,376,976	35,214,488	35,214,488	35,214,488	24,256,225	3,162,488		91.76





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	35,426,976	2,950,000				38,376,976	35,214,488	35,214,488	35,214,488	24,256,225	3,162,488		91.76
213402010101 Salario	24,251,952	1,950,000				26,201,952	24,256,225	24,256,225	24,256,225	24,256,225	1,945,727		92.57
21340201010101 Factores Salariales Comunes	24,251,952	1,950,000				26,201,952	24,256,225	24,256,225	24,256,225	24,256,225	1,945,727		92.57
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	1,200,000				9,726,644	9,031,535	9,031,535	9,031,535	9,031,535	695,109		92.85
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	1,000,000				11,345,662	10,958,263	10,958,263	10,958,263		387,399		96.59
21340201010203 Auxilio De Cesantías	10,345,662	1,000,000				11,345,662	10,958,263	10,958,263	10,958,263		387,399		96.59
2134020101020301 Auxilio De Cesantías	10,345,662	1,000,000				11,345,662	9,784,163	9,784,163	9,784,163		1,561,499		86.24
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		
<b>2135 Centro De Laboratorio</b>	<b>230,136,264</b>	<b>28,180,000</b>				<b>252,316,264</b>	<b>243,536,004</b>	<b>243,536,004</b>	<b>243,536,004</b>	<b>222,830,709</b>	<b>8,780,260</b>		<b>96.52</b>
213501 Sueldos Personal Administrativo	163,319,856	23,000,000				180,319,856	176,575,885	176,575,885	176,575,885	176,575,885	3,743,971		97.92
21350101 Gastos De Personal	163,319,856	23,000,000				180,319,856	176,575,885	176,575,885	176,575,885	176,575,885	3,743,971		97.92
2135010101 Planta De Personal Permanente	163,319,856	23,000,000				180,319,856	176,575,885	176,575,885	176,575,885	176,575,885	3,743,971		97.92
213501010101 Salario	152,431,866	23,000,000				175,431,866	175,176,903	175,176,903	175,176,903	175,176,903	254,963		99.85
21350101010101 Factores Salariales Comunes	152,431,866	23,000,000				175,431,866	175,176,903	175,176,903	175,176,903	175,176,903	254,963		99.85
2135010101010101 Sueldo Básico	152,431,866	23,000,000				175,431,866	175,176,903	175,176,903	175,176,903	175,176,903	254,963		99.85
213501010103 Remuneraciones No Constitutivas De F:	10,887,990			6,000,000		4,887,990	1,398,982	1,398,982	1,398,982	1,398,982	3,489,008		28.62
21350101010301 Prestaciones Sociales Según Definic	10,887,990			6,000,000		4,887,990	1,398,982	1,398,982	1,398,982	1,398,982	3,489,008		28.62
2135010101030103 Bonificación Especial De Recreació	10,887,990			6,000,000		4,887,990	1,398,982	1,398,982	1,398,982	1,398,982	3,489,008		28.62
213502 Prestaciones Personal Administrativo	66,816,408	5,180,000				71,996,408	66,960,119	66,960,119	66,960,119	46,254,824	5,036,289		93.00
21350201 Gastos De Personal	66,816,408	5,180,000				71,996,408	66,960,119	66,960,119	66,960,119	46,254,824	5,036,289		93.00
2135020101 Planta De Personal Permanente	66,816,408	5,180,000				71,996,408	66,960,119	66,960,119	66,960,119	46,254,824	5,036,289		93.00
213502010101 Salario	45,739,956	3,180,000				48,919,956	46,254,824	46,254,824	46,254,824	46,254,824	2,665,132		94.55
21350201010101 Factores Salariales Comunes	45,739,956	3,180,000				48,919,956	46,254,824	46,254,824	46,254,824	46,254,824	2,665,132		94.55
2135020101010106 Prima De Servicio	14,006,946	1,030,000				15,036,946	14,942,965	14,942,965	14,942,965	14,942,965	93,981		99.37
2135020101010107 Bonificación Por Servicios Prestad	4,763,496	850,000				5,613,496	5,463,916	5,463,916	5,463,916	5,463,916	149,580		97.34
2135020101010109 Prima De Navidad	16,081,524	1,300,000				17,381,524	16,947,572	16,947,572	16,947,572	16,947,572	433,952		97.50
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	8,900,371	8,900,371	8,900,371	8,900,371	1,987,619		81.74
213502010102 Contribuciones Inherentes A La Nómina	19,512,249	2,000,000				21,512,249	20,705,295	20,705,295	20,705,295		806,954		96.25
21350201010203 Auxilio De Cesantías	19,512,249	2,000,000				21,512,249	20,705,295	20,705,295	20,705,295		806,954		96.25
2135020101020301 Auxilio De Cesantías	19,512,249	2,000,000				21,512,249	18,486,870	18,486,870	18,486,870		3,025,379		85.94
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		
<b>2136 Facultad De Educacion Y Ciencias</b>	<b>4,301,638,760</b>	<b>3,068,828,194</b>		<b>145,500,000</b>	<b>534,700,000</b>	<b>6,981,266,954</b>	<b>6,676,633,782</b>	<b>6,676,633,782</b>	<b>6,374,711,487</b>	<b>6,367,297,058</b>	<b>304,633,172</b>	<b>301,922,295</b>	<b>95.64</b>
213601 Sueldos Personal Administrativo	57,994,368	14,600,000				72,594,368	69,032,372	69,032,372	69,032,372	69,032,372	3,561,996		95.09
21360101 Gastos De Personal	57,994,368	14,600,000				72,594,368	69,032,372	69,032,372	69,032,372	69,032,372	3,561,996		95.09



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	14,600,000				72,594,368	69,032,372	69,032,372	69,032,372	69,032,372	3,561,996		95.09
213601010101 Salario	54,128,077	14,600,000				68,728,077	68,077,407	68,077,407	68,077,407	68,077,407	650,670		99.05
21360101010101 Factores Salariales Comunes	54,128,077	14,600,000				68,728,077	68,077,407	68,077,407	68,077,407	68,077,407	650,670		99.05
2136010101010101 Sueldo Básico	54,128,077	14,600,000				68,728,077	68,077,407	68,077,407	68,077,407	68,077,407	650,670		99.05
213601010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291	954,965	954,965	954,965	954,965	2,911,326		24.70
21360101010301 Prestaciones Sociales Según Definic	3,866,291					3,866,291	954,965	954,965	954,965	954,965	2,911,326		24.70
2136010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291	954,965	954,965	954,965	954,965	2,911,326		24.70
213602 Prestaciones Personal Administrativo	23,726,297	7,025,000				30,751,297	28,928,166	28,928,166	28,928,166	21,513,737	1,823,131		94.07
21360201 Gastos De Personal	23,726,297	7,025,000				30,751,297	28,928,166	28,928,166	28,928,166	21,513,737	1,823,131		94.07
2136020101 Planta De Personal Permanente	23,726,297	7,025,000				30,751,297	28,928,166	28,928,166	28,928,166	21,513,737	1,823,131		94.07
213602010101 Salario	16,242,115	3,525,000				19,767,115	18,339,459	18,339,459	18,339,459	18,339,459	1,427,656		92.78
21360201010101 Factores Salariales Comunes	16,242,115	3,525,000				19,767,115	18,339,459	18,339,459	18,339,459	18,339,459	1,427,656		92.78
2136020101010106 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
2136020101010107 Bonificación Por Servicios Prestad	1,691,502	125,000				1,816,502	1,804,490	1,804,490	1,804,490	1,804,490	12,012		99.34
2136020101010109 Prima De Navidad	5,710,499	3,000,000				8,710,499	8,461,659	8,461,659	8,461,659	8,461,659	248,840		97.14
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291	2,886,580	2,886,580	2,886,580	2,886,580	979,711		74.66
213602010102 Contribuciones Inherentes A La Nómina	6,928,738	3,500,000				10,428,738	10,033,263	10,033,263	10,033,263	2,618,834	395,475		96.21
21360201010203 Auxilio De Cesantías	6,928,738	3,500,000				10,428,738	10,033,263	10,033,263	10,033,263	2,618,834	395,475		96.21
2136020101020301 Auxilio De Cesantías	6,928,738	3,500,000				10,428,738	9,238,860	9,238,860	9,238,860	2,618,834	1,189,878		88.59
213602010103 Remuneraciones No Constitutivas De F:	555,444					555,444	555,444	555,444	555,444	555,444			100.00
21360201010301 Prestaciones Sociales Según Definic	555,444					555,444	555,444	555,444	555,444	555,444			100.00
2136020101030101 Sueldo De Vacaciones	555,444					555,444	555,444	555,444	555,444	555,444			100.00
213609 Sueldo Docente Ocasional	1,400,000,000	828,500,000		70,500,000		2,158,000,000	2,149,119,433	2,149,119,433	2,117,119,433	2,117,119,433	8,880,567	32,000,000	99.59
21360901 Gastos De Personal	1,400,000,000	828,500,000		70,500,000		2,158,000,000	2,149,119,433	2,149,119,433	2,117,119,433	2,117,119,433	8,880,567	32,000,000	99.59
2136090102 Personal Supernumerario Y Planta Tempor:	1,400,000,000	828,500,000		70,500,000		2,158,000,000	2,149,119,433	2,149,119,433	2,117,119,433	2,117,119,433	8,880,567	32,000,000	99.59
213609010201 Salario	1,306,666,667	828,500,000				2,135,166,667	2,135,166,667	2,135,166,667	2,105,166,667	2,105,166,667	30,000,000		100.00
21360901020101 Factores Salariales Comunes	1,306,666,667	828,500,000				2,135,166,667	2,135,166,667	2,135,166,667	2,105,166,667	2,105,166,667	30,000,000		100.00
2136090102010101 Sueldo Básico	1,306,666,667	828,500,000				2,135,166,667	2,135,166,667	2,135,166,667	2,105,166,667	2,105,166,667	30,000,000		100.00
213609010203 Remuneraciones No Constitutivas De F:	93,333,333			70,500,000		22,833,333	13,952,766	13,952,766	11,952,766	11,952,766	8,880,567	2,000,000	61.11
21360901020301 Prestaciones Sociales Según Definic	93,333,333			70,500,000		22,833,333	13,952,766	13,952,766	11,952,766	11,952,766	8,880,567	2,000,000	61.11
2136090102030103 Bonificación Especial De Recreació	93,333,333			70,500,000		22,833,333	13,952,766	13,952,766	11,952,766	11,952,766	8,880,567	2,000,000	61.11
213610 Prestaciones Docentes Ocasionales	569,295,111	155,463,290		80,500,000	179,200,000	626,058,401	590,821,189	590,821,189	572,821,189	572,821,189	35,237,212	18,000,000	94.37
21361001 Gastos De Personal	569,295,111	155,463,290		80,500,000	179,200,000	626,058,401	590,821,189	590,821,189	572,821,189	572,821,189	35,237,212	18,000,000	94.37
2136100102 Personal Supernumerario Y Planta Tempor:	569,295,111	155,463,290		80,500,000	179,200,000	626,058,401	590,821,189	590,821,189	572,821,189	572,821,189	35,237,212	18,000,000	94.37
213610010201 Salario	388,920,621	134,463,290		20,000,000	179,200,000	364,183,911	328,946,699	328,946,699	321,946,699	321,946,699	7,000,000		90.32
21361001020101 Factores Salariales Comunes	388,920,621	134,463,290		20,000,000	179,200,000	364,183,911	328,946,699	328,946,699	321,946,699	321,946,699	7,000,000		90.32
2136100102010106 Prima De Servicio	120,069,444	84,463,290			179,200,000	25,332,734	24,912,608	24,912,608	22,912,608	22,912,608	420,126	2,000,000	98.34
2136100102010107 Bonificación Por Servicios Prestad	40,833,333					40,833,333	6,644,862	6,644,862	6,644,862	6,644,862	34,188,471		16.27
2136100102010109 Prima De Navidad	137,609,279	50,000,000				187,609,279	186,980,664	186,980,664	181,980,664	181,980,664	628,615	5,000,000	99.66
2136100102010110 Prima De Vacaciones	90,408,565			20,000,000		110,408,565	110,408,565	110,408,565	110,408,565	110,408,565			100.00
213610010202 Contribuciones Inherentes A La Nómina	166,965,925	5,000,000		20,000,000		191,965,925	191,965,925	191,965,925	186,965,925	186,965,925		5,000,000	100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	5,000,000		20,000,000		191,965,925	191,965,925	191,965,925	186,965,925	186,965,925		5,000,000	100.00
2136100102020301 Auxilio De Cesantías	166,965,925	5,000,000		20,000,000		191,965,925	191,965,925	191,965,925	186,965,925	186,965,925		5,000,000	100.00
213610010203 Remuneraciones No Constitutivas De F:	13,408,565	16,000,000		40,500,000		69,908,565	69,908,565	69,908,565	63,908,565	63,908,565		6,000,000	100.00
21361001020301 Prestaciones Sociales Según Defini	13,408,565	16,000,000		40,500,000		69,908,565	69,908,565	69,908,565	63,908,565	63,908,565		6,000,000	100.00
2136100102030101 Sueldo De Vacaciones	13,408,565	16,000,000		40,500,000		69,908,565	69,908,565	69,908,565	63,908,565	63,908,565		6,000,000	100.00
213611 Sueldos Docentes De Catedra	1,600,000,000	1,789,776,614			75,000,000	3,314,776,614	3,106,693,859	3,106,693,859	2,944,771,564	2,944,771,564	208,082,755	161,922,295	93.72
21361101 Gastos De Personal	1,600,000,000	1,789,776,614			75,000,000	3,314,776,614	3,106,693,859	3,106,693,859	2,944,771,564	2,944,771,564	208,082,755	161,922,295	93.72
2136110102 Personal Supernumerario Y Planta Tempora	1,600,000,000	1,789,776,614			75,000,000	3,314,776,614	3,106,693,859	3,106,693,859	2,944,771,564	2,944,771,564	208,082,755	161,922,295	93.72
213611010201 Salario	1,493,333,333	1,789,776,614				3,283,109,947	3,092,689,491	3,092,689,491	2,932,767,196	2,932,767,196	190,420,456	159,922,295	94.20
21361101020101 Factores Salariales Comunes	1,493,333,333	1,789,776,614				3,283,109,947	3,092,689,491	3,092,689,491	2,932,767,196	2,932,767,196	190,420,456	159,922,295	94.20
2136110102010101 Sueldo Básico	1,493,333,333	1,789,776,614				3,283,109,947	3,092,689,491	3,092,689,491	2,932,767,196	2,932,767,196	190,420,456	159,922,295	94.20
213611010203 Remuneraciones No Constitutivas De F:	106,666,667				75,000,000	31,666,667	14,004,368	14,004,368	12,004,368	12,004,368	17,662,299	2,000,000	44.22
21361101020301 Prestaciones Sociales Según Defini	106,666,667				75,000,000	31,666,667	14,004,368	14,004,368	12,004,368	12,004,368	17,662,299	2,000,000	44.22
2136110102030103 Bonificación Especial De Recreació	106,666,667				75,000,000	31,666,667	14,004,368	14,004,368	12,004,368	12,004,368	17,662,299	2,000,000	44.22
213612 Prestaciones Docentes De Catedra	650,622,984	273,463,290		65,000,000	210,000,000	779,086,274	732,038,763	732,038,763	642,038,763	642,038,763	47,047,511	90,000,000	93.96
21361201 Gastos De Personal	650,622,984	273,463,290		65,000,000	210,000,000	779,086,274	732,038,763	732,038,763	642,038,763	642,038,763	47,047,511	90,000,000	93.96
2136120102 Personal Supernumerario Y Planta Tempora	650,622,984	273,463,290		65,000,000	210,000,000	779,086,274	732,038,763	732,038,763	642,038,763	642,038,763	47,047,511	90,000,000	93.96
213612010201 Salario	444,480,710	138,463,290		45,000,000	210,000,000	417,944,000	371,515,085	371,515,085	321,515,085	321,515,085	46,428,915	50,000,000	88.89
21361201020101 Factores Salariales Comunes	444,480,710	138,463,290		45,000,000	210,000,000	417,944,000	371,515,085	371,515,085	321,515,085	321,515,085	46,428,915	50,000,000	88.89
2136120102010106 Prima De Servicio	137,222,222	84,463,290			210,000,000	11,685,512	11,570,734	11,570,734	9,570,734	9,570,734	114,778	2,000,000	99.02
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			45,000,000		148,324,074	148,254,975	148,254,975	128,254,975	128,254,975	69,099	20,000,000	99.95
2136120102010116 Prima De Navidad	157,267,747	54,000,000				211,267,747	210,762,460	210,762,460	182,762,460	182,762,460	505,287	28,000,000	99.76
213612010202 Contribuciones Inherentes A La Nómina	190,818,200	26,000,000		20,000,000		236,818,200	236,252,067	236,252,067	206,252,067	206,252,067	566,133	30,000,000	99.76
21361201020203 Auxilio De Cesantías	190,818,200	26,000,000		20,000,000		236,818,200	236,252,067	236,252,067	206,252,067	206,252,067	566,133	30,000,000	99.76
2136120102020301 Auxilio De Cesantías	190,818,200	26,000,000		20,000,000		236,818,200	236,252,067	236,252,067	206,252,067	206,252,067	566,133	30,000,000	99.76
213612010203 Remuneraciones No Constitutivas De F:	15,324,074	109,000,000				124,324,074	124,271,611	124,271,611	114,271,611	114,271,611	52,463	10,000,000	99.96
21361201020301 Prestaciones Sociales Según Defini	15,324,074	109,000,000				124,324,074	124,271,611	124,271,611	114,271,611	114,271,611	52,463	10,000,000	99.96
2136120102030101 Sueldo De Vacaciones	15,324,074	109,000,000				124,324,074	124,271,611	124,271,611	114,271,611	114,271,611	52,463	10,000,000	99.96
<b>2137 Departamento De Matematica</b>	<b>3,105,692,362</b>	<b>37,275,000</b>		<b>10,150,000</b>	<b>170,000,000</b>	<b>2,983,117,362</b>	<b>2,793,786,641</b>	<b>2,793,786,641</b>	<b>2,793,786,641</b>	<b>2,635,002,728</b>	<b>189,330,721</b>		<b>93.65</b>
213701 Sueldos Personal Administrativo	48,646,140					63,646,140	60,560,737	60,560,737	60,560,737	60,560,737	3,085,403		95.15
21370101 Gastos De Personal	48,646,140					63,646,140	60,560,737	60,560,737	60,560,737	60,560,737	3,085,403		95.15
2137010101 Planta De Personal Permanente	48,646,140					63,646,140	60,560,737	60,560,737	60,560,737	60,560,737	3,085,403		95.15
213701010101 Salario	45,403,064					60,403,064	59,772,090	59,772,090	59,772,090	59,772,090	630,974		98.96
21370101010101 Factores Salariales Comunes	45,403,064					60,403,064	59,772,090	59,772,090	59,772,090	59,772,090	630,974		98.96
2137010101010101 Sueldo Básico	45,403,064					60,403,064	59,772,090	59,772,090	59,772,090	59,772,090	630,974		98.96
213701010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076	788,647	788,647	788,647	788,647	2,454,429		24.32
21370101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076	788,647	788,647	788,647	788,647	2,454,429		24.32
2137010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076	788,647	788,647	788,647	788,647	2,454,429		24.32
213702 Prestaciones Personal Administrativo	19,901,808	1,275,000		150,000		21,326,808	20,081,136	20,081,136	20,081,136	13,923,625	1,245,672		94.16
21370201 Gastos De Personal	19,901,808	1,275,000		150,000		21,326,808	20,081,136	20,081,136	20,081,136	13,923,625	1,245,672		94.16



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	1,275,000		150,000		21,326,808	20,081,136	20,081,136	20,081,136	13,923,625	1,245,672		94.16
213702010101 Salario	13,624,016	775,000				14,399,016	13,619,720	13,619,720	13,619,720	13,619,720	779,296		94.59
21370201010101 Factores Salariales Comunes	13,624,016	775,000				14,399,016	13,619,720	13,619,720	13,619,720	13,619,720	779,296		94.59
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	350,000				5,140,012	5,074,872	5,074,872	5,074,872	5,074,872	65,140		98.73
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	500,000		150,000		6,461,881	6,461,416	6,461,416	6,461,416	303,905	465		99.99
21370201010203 Auxilio De Cesantías	5,811,881	500,000		150,000		6,461,881	6,461,416	6,461,416	6,461,416	303,905	465		99.99
2137020101020301 Auxilio De Cesantías	5,811,881	500,000		150,000		6,461,881	5,801,683	5,801,683	5,801,683	303,905	660,198		89.78
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				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
21370301 Gastos De Personal	363,100,371				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
2137030101 Planta De Personal Permanente	363,100,371				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
213703010101 Salario	363,100,371				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
21370301010101 Factores Salariales Comunes	363,100,371				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
2137030101010101 Sueldo Básico	363,100,371				50,000,000	313,100,371	302,345,260	302,345,260	302,345,260	302,345,260	10,755,111		96.56
213713 Sueldo Docentes De Planta	950,508,037				10,000,000	940,508,037	878,816,470	878,816,470	878,816,470	878,816,470	61,691,567		93.44
21371301 Gastos De Personal	950,508,037				10,000,000	940,508,037	878,816,470	878,816,470	878,816,470	878,816,470	61,691,567		93.44
2137130101 Planta De Personal Permanente	950,508,037				10,000,000	940,508,037	878,816,470	878,816,470	878,816,470	878,816,470	61,691,567		93.44
213713010101 Salario	887,140,835				10,000,000	877,140,835	869,397,366	869,397,366	869,397,366	869,397,366	7,743,469		99.12
21371301010101 Factores Salariales Comunes	887,140,835				10,000,000	877,140,835	869,397,366	869,397,366	869,397,366	869,397,366	7,743,469		99.12
2137130101010101 Sueldo Básico	887,140,835				10,000,000	877,140,835	869,397,366	869,397,366	869,397,366	869,397,366	7,743,469		99.12
213713010103 Remuneraciones No Constitutivas De F:	63,367,202					63,367,202	9,419,104	9,419,104	9,419,104	9,419,104	53,948,098		14.86
21371301010301 Prestaciones Sociales Según Defini	63,367,202					63,367,202	9,419,104	9,419,104	9,419,104	9,419,104	53,948,098		14.86
2137130101030103 Bonificación Especial De Recreació	63,367,202					63,367,202	9,419,104	9,419,104	9,419,104	9,419,104	53,948,098		14.86
213714 Gastos De Representacion	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
21371401 Gastos De Personal	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
2137140101 Planta De Personal Permanente	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
213714010101 Salario	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
21371401010101 Factores Salariales Comunes	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
2137140101010101 Sueldo Básico	950,508,037				110,000,000	840,508,037	833,204,595	833,204,595	833,204,595	833,204,595	7,303,442		99.13
213715 Prestaciones Docentes De Planta	773,027,969	21,000,000		10,000,000		804,027,969	698,778,443	698,778,443	698,778,443	546,152,041	105,249,526		86.91
21371501 Gastos De Personal	773,027,969	21,000,000		10,000,000		804,027,969	698,778,443	698,778,443	698,778,443	546,152,041	105,249,526		86.91
2137150101 Planta De Personal Permanente	773,027,969	21,000,000		10,000,000		804,027,969	698,778,443	698,778,443	698,778,443	546,152,041	105,249,526		86.91
213715010101 Salario	528,103,109	1,000,000				529,103,109	489,239,337	489,239,337	489,239,337	489,239,337	39,863,772		92.47
21371501010101 Factores Salariales Comunes	528,103,109	1,000,000				529,103,109	489,239,337	489,239,337	489,239,337	489,239,337	39,863,772		92.47
2137150101010106 Prima De Servicio	163,038,531	1,000,000				164,038,531	160,288,226	160,288,226	160,288,226	160,288,226	3,750,305		97.71
2137150101010107 Bonificación Por Servicios Prestad	55,446,302					55,446,302	52,868,614	52,868,614	52,868,614	52,868,614	2,577,688		95.35



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010109 Prima De Navidad	186,855,322					186,855,322	163,184,110	163,184,110	163,184,110	163,184,110	23,671,212		87.33
21371501010110 Prima De Vacaciones	122,762,954					122,762,954	112,898,387	112,898,387	112,898,387	112,898,387	9,864,567		91.96
213715010102 Contribuciones Inherentes A La Nómina	226,717,791					226,717,791	181,258,230	181,258,230	181,258,230	28,631,828	45,459,561		79.95
21371501010203 Auxilio De Cesantías	226,717,791					226,717,791	181,258,230	181,258,230	181,258,230	28,631,828	45,459,561		79.95
2137150101020301 Auxilio De Cesantías	226,717,791					226,717,791	181,258,230	181,258,230	181,258,230	28,631,828	45,459,561		79.95
213715010103 Remuneraciones No Constitutivas De F:	18,207,069	20,000,000		10,000,000		48,207,069	28,280,876	28,280,876	28,280,876	28,280,876	19,926,193		58.67
21371501010301 Prestaciones Sociales Según Definic	18,207,069	20,000,000		10,000,000		48,207,069	28,280,876	28,280,876	28,280,876	28,280,876	19,926,193		58.67
2137150101030101 Sueldo De Vacaciones	18,207,069	20,000,000		10,000,000		48,207,069	28,280,876	28,280,876	28,280,876	28,280,876	19,926,193		58.67
<b>2138 Departamento De Biología</b>	<b>3,276,962,044</b>	<b>108,425,000</b>			<b>2,000,000</b>	<b>3,383,387,044</b>	<b>2,908,525,130</b>	<b>2,908,525,130</b>	<b>2,908,525,130</b>	<b>2,602,639,819</b>	<b>474,861,914</b>		<b>85.96</b>
213801 Sueldos Personal Administrativo	48,646,140	7,000,000			2,000,000	53,646,140	52,919,162	52,919,162	52,919,162	52,919,162	726,978		98.64
21380101 Gastos De Personal	48,646,140	7,000,000			2,000,000	53,646,140	52,919,162	52,919,162	52,919,162	52,919,162	726,978		98.64
2138010101 Planta De Personal Permanente	48,646,140	7,000,000			2,000,000	53,646,140	52,919,162	52,919,162	52,919,162	52,919,162	726,978		98.64
213801010101 Salario	45,403,064	7,000,000				52,403,064	52,129,549	52,129,549	52,129,549	52,129,549	273,515		99.48
21380101010101 Factores Salariales Comunes	45,403,064	7,000,000				52,403,064	52,129,549	52,129,549	52,129,549	52,129,549	273,515		99.48
2138010101010101 Sueldo Básico	45,403,064	7,000,000				52,403,064	52,129,549	52,129,549	52,129,549	52,129,549	273,515		99.48
213801010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
21380101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
2138010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
213802 Prestaciones Personal Administrativo	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
21380201 Gastos De Personal	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
2138020101 Planta De Personal Permanente	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
213802010101 Salario	13,624,016	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
21380201010101 Factores Salariales Comunes	13,624,016	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
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	500,000				5,290,012	5,070,634	5,070,634	5,070,634	5,070,634	219,378		95.85
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	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
21380201010203 Auxilio De Cesantías	5,811,881	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
2138020101020301 Auxilio De Cesantías	5,811,881	500,000				6,311,881	5,493,187	5,493,187	5,493,187	5,493,187	818,694		87.03
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	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
21380301 Gastos De Personal	404,650,691					404,650,691	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
2138030101 Planta De Personal Permanente	404,650,691					404,650,691	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
213803010101 Salario	404,650,691					404,650,691	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
21380301010101 Factores Salariales Comunes	404,650,691					404,650,691	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
2138030101010101 Sueldo Básico	404,650,691					404,650,691	308,793,327	308,793,327	308,793,327	308,793,327	95,857,364		76.31
213813 Sueldo Docentes De Planta	996,617,710					996,617,710	884,744,325	884,744,325	884,744,325	884,356,715	111,873,385		88.77
21381301 Gastos De Personal	996,617,710					996,617,710	884,744,325	884,744,325	884,744,325	884,356,715	111,873,385		88.77



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	996,617,710					996,617,710	884,744,325	884,744,325	884,744,325	884,356,715	111,873,385		88.77
213813010101 Salario	930,176,529					930,176,529	875,755,868	875,755,868	875,755,868	875,755,868	54,420,661		94.15
21381301010101 Factores Salariales Comunes	930,176,529					930,176,529	875,755,868	875,755,868	875,755,868	875,755,868	54,420,661		94.15
2138130101010101 Sueldo Básico	930,176,529					930,176,529	875,755,868	875,755,868	875,755,868	875,755,868	54,420,661		94.15
213813010103 Remuneraciones No Constitutivas De F:	66,441,181					66,441,181	8,988,457	8,988,457	8,988,457	8,600,847	57,452,724		13.53
21381301010301 Prestaciones Sociales Según Defini	66,441,181					66,441,181	8,988,457	8,988,457	8,988,457	8,600,847	57,452,724		13.53
2138130101030103 Bonificación Especial De Recreació	66,441,181					66,441,181	8,988,457	8,988,457	8,988,457	8,600,847	57,452,724		13.53
213814 Gastos De Representacion	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
21381401 Gastos De Personal	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
2138140101 Planta De Personal Permanente	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
213814010101 Salario	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
21381401010101 Factores Salariales Comunes	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
2138140101010101 Sueldo Básico	996,617,710					996,617,710	866,526,445	866,526,445	866,526,445	866,526,445	130,091,265		86.95
213815 Prestaciones Docentes De Planta	810,527,985	100,000,000				910,527,985	775,773,955	775,773,955	775,773,955	476,428,623	134,754,030		85.20
21381501 Gastos De Personal	810,527,985	100,000,000				910,527,985	775,773,955	775,773,955	775,773,955	476,428,623	134,754,030		85.20
2138150101 Planta De Personal Permanente	810,527,985	100,000,000				910,527,985	775,773,955	775,773,955	775,773,955	476,428,623	134,754,030		85.20
213815010101 Salario	553,721,684					553,721,684	487,378,594	487,378,594	487,378,594	476,428,623	66,343,090		88.02
21381501010101 Factores Salariales Comunes	553,721,684					553,721,684	487,378,594	487,378,594	487,378,594	476,428,623	66,343,090		88.02
2138150101010106 Prima De Servicio	170,947,621					170,947,621	157,775,525	157,775,525	157,775,525	156,806,501	13,172,096		92.29
2138150101010107 Bonificación Por Servicios Prestad	58,136,033					58,136,033	48,589,368	48,589,368	48,589,368	48,589,368	9,546,665		83.58
2138150101010109 Prima De Navidad	195,919,777					195,919,777	165,124,312	165,124,312	165,124,312	158,462,272	30,795,465		84.28
2138150101010110 Prima De Vacaciones	128,718,253					128,718,253	115,889,389	115,889,389	115,889,389	112,570,482	12,828,864		90.03
213815010102 Contribuciones Inherentes A La Nómina	237,715,996	100,000,000				337,715,996	275,216,635	275,216,635	275,216,635	275,216,635	62,499,361		81.49
21381501010203 Auxilio De Cesantías	237,715,996	100,000,000				337,715,996	275,216,635	275,216,635	275,216,635	275,216,635	62,499,361		81.49
2138150101020301 Auxilio De Cesantías	237,715,996	100,000,000				337,715,996	275,216,635	275,216,635	275,216,635	275,216,635	62,499,361		81.49
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305	13,178,726	13,178,726	13,178,726		5,911,579		69.03
21381501010301 Prestaciones Sociales Según Defini	19,090,305					19,090,305	13,178,726	13,178,726	13,178,726		5,911,579		69.03
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305	13,178,726	13,178,726	13,178,726		5,911,579		69.03
<b>2139 Departamento De Derecho</b>	<b>730,698,872</b>	<b>8,425,000</b>			<b>82,000,000</b>	<b>657,123,872</b>	<b>345,343,109</b>	<b>345,343,109</b>	<b>345,343,109</b>	<b>324,945,148</b>	<b>311,780,763</b>		<b>52.55</b>
213901 Sueldos Personal Administrativo	48,646,140	7,000,000			2,000,000	53,646,140	52,967,470	52,967,470	52,967,470	52,967,470	678,670		98.73
21390101 Gastos De Personal	48,646,140	7,000,000			2,000,000	53,646,140	52,967,470	52,967,470	52,967,470	52,967,470	678,670		98.73
2139010101 Planta De Personal Permanente	48,646,140	7,000,000			2,000,000	53,646,140	52,967,470	52,967,470	52,967,470	52,967,470	678,670		98.73
213901010101 Salario	45,403,064	7,000,000				52,403,064	52,177,857	52,177,857	52,177,857	52,177,857	225,207		99.57
21390101010101 Factores Salariales Comunes	45,403,064	7,000,000				52,403,064	52,177,857	52,177,857	52,177,857	52,177,857	225,207		99.57
2139010101010101 Sueldo Básico	45,403,064	7,000,000				52,403,064	52,177,857	52,177,857	52,177,857	52,177,857	225,207		99.57
213901010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
21390101010301 Prestaciones Sociales Según Defini	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
2139010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
213902 Prestaciones Personal Administrativo	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
21390201 Gastos De Personal	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
2139020101 Planta De Personal Permanente	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
21390201010101 Factores Salariales Comunes	13,624,016	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
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	500,000				5,290,012	5,070,634	5,070,634	5,070,634	5,070,634	219,378		95.85
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	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
21390201010203 Auxilio De Cesantías	5,811,881	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
2139020101020301 Auxilio De Cesantías	5,811,881	500,000				6,311,881	5,493,187	5,493,187	5,493,187	5,493,187	818,694		87.03
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	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
21390301 Gastos De Personal	81,704,437					81,704,437	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
2139030101 Planta De Personal Permanente	81,704,437					81,704,437	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
213903010101 Salario	81,704,437					81,704,437	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
21390301010101 Factores Salariales Comunes	81,704,437					81,704,437	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
2139030101010101 Sueldo Básico	81,704,437					81,704,437	34,261,012	34,261,012	34,261,012	34,261,012	47,443,425		41.93
213913 Sueldo Docentes De Planta	206,323,846				80,000,000	126,323,846	90,478,394	90,478,394	90,478,394	90,478,394	35,845,452		71.62
21391301 Gastos De Personal	206,323,846				80,000,000	126,323,846	90,478,394	90,478,394	90,478,394	90,478,394	35,845,452		71.62
2139130101 Planta De Personal Permanente	206,323,846				80,000,000	126,323,846	90,478,394	90,478,394	90,478,394	90,478,394	35,845,452		71.62
213913010101 Salario	192,568,923				80,000,000	112,568,923	89,525,244	89,525,244	89,525,244	89,525,244	23,043,679		79.53
21391301010101 Factores Salariales Comunes	192,568,923				80,000,000	112,568,923	89,525,244	89,525,244	89,525,244	89,525,244	23,043,679		79.53
2139130101010101 Sueldo Básico	192,568,923				80,000,000	112,568,923	89,525,244	89,525,244	89,525,244	89,525,244	23,043,679		79.53
213913010103 Remuneraciones No Constitutivas De F:	13,754,923					13,754,923	953,150	953,150	953,150	953,150	12,801,773		6.93
21391301010301 Prestaciones Sociales Según Definic	13,754,923					13,754,923	953,150	953,150	953,150	953,150	12,801,773		6.93
2139130101030103 Bonificación Especial De Recreació	13,754,923					13,754,923	953,150	953,150	953,150	953,150	12,801,773		6.93
213914 Gastos De Representacion	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
21391401 Gastos De Personal	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
2139140101 Planta De Personal Permanente	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
213914010101 Salario	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
21391401010101 Factores Salariales Comunes	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
2139140101010101 Sueldo Básico	206,323,846					206,323,846	85,652,527	85,652,527	85,652,527	85,652,527	120,671,319		41.51
213915 Prestaciones Docentes De Planta	167,798,795					167,798,795	62,215,790	62,215,790	62,215,790	47,970,198	105,583,005		37.08
21391501 Gastos De Personal	167,798,795					167,798,795	62,215,790	62,215,790	62,215,790	47,970,198	105,583,005		37.08
2139150101 Planta De Personal Permanente	167,798,795					167,798,795	62,215,790	62,215,790	62,215,790	47,970,198	105,583,005		37.08
213915010101 Salario	114,633,712					114,633,712	44,018,046	44,018,046	44,018,046	44,018,046	70,615,666		38.40
21391501010101 Factores Salariales Comunes	114,633,712					114,633,712	44,018,046	44,018,046	44,018,046	44,018,046	70,615,666		38.40
2139150101010106 Prima De Servicio	35,390,271					35,390,271	22,758,112	22,758,112	22,758,112	22,758,112	12,632,159		64.31
2139150101010107 Bonificación Por Servicios Prestad	12,035,558					12,035,558	940,961	940,961	940,961	940,961	11,094,597		7.82
2139150101010109 Prima De Navidad	40,560,108					40,560,108	16,721,982	16,721,982	16,721,982	16,721,982	23,838,126		41.23



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	14,245,592	14,245,592	14,245,592		34,967,339		28.95
21391501010203 Auxilio De Cesantías	49,212,931					49,212,931	14,245,592	14,245,592	14,245,592		34,967,339		28.95
2139150101020301 Auxilio De Cesantías	49,212,931					49,212,931	14,245,592	14,245,592	14,245,592		34,967,339		28.95
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
<b>2140 Departamento De Fisica</b>	<b>1,110,549,638</b>	<b>69,740,000</b>		<b>200,000</b>	<b>9,000,000</b>	<b>1,171,489,638</b>	<b>1,091,740,947</b>	<b>1,091,740,947</b>	<b>1,091,740,947</b>	<b>1,027,112,257</b>	<b>79,748,691</b>		<b>93.19</b>
214001 Sueldos Personal Administrativo	48,646,140	3,000,000			9,000,000	42,646,140	41,497,741	41,497,741	41,497,741	41,497,741	1,148,399		97.31
21400101 Gastos De Personal	48,646,140	3,000,000			9,000,000	42,646,140	41,497,741	41,497,741	41,497,741	41,497,741	1,148,399		97.31
2140010101 Planta De Personal Permanente	48,646,140	3,000,000			9,000,000	42,646,140	41,497,741	41,497,741	41,497,741	41,497,741	1,148,399		97.31
214001010101 Salario	45,403,064	3,000,000			7,000,000	41,403,064	40,758,921	40,758,921	40,758,921	40,758,921	644,143		98.44
21400101010101 Factores Salariales Comunes	45,403,064	3,000,000			7,000,000	41,403,064	40,758,921	40,758,921	40,758,921	40,758,921	644,143		98.44
2140010101010101 Sueldo Básico	45,403,064	3,000,000			7,000,000	41,403,064	40,758,921	40,758,921	40,758,921	40,758,921	644,143		98.44
214001010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
21400101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
2140010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
214002 Prestaciones Personal Administrativo	19,901,808	1,740,000				21,641,808	18,255,299	18,255,299	18,255,299	12,519,519	3,386,509		84.35
21400201 Gastos De Personal	19,901,808	1,740,000				21,641,808	18,255,299	18,255,299	18,255,299	12,519,519	3,386,509		84.35
2140020101 Planta De Personal Permanente	19,901,808	1,740,000				21,641,808	18,255,299	18,255,299	18,255,299	12,519,519	3,386,509		84.35
214002010101 Salario	13,624,016	240,000				13,864,016	12,519,519	12,519,519	12,519,519	12,519,519	1,344,497		90.30
21400201010101 Factores Salariales Comunes	13,624,016	240,000				13,864,016	12,519,519	12,519,519	12,519,519	12,519,519	1,344,497		90.30
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	200,000				4,990,012	4,727,291	4,727,291	4,727,291	4,727,291	262,721		94.74
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	1,500,000				7,311,881	5,735,780	5,735,780	5,735,780		1,576,101		78.44
21400201010203 Auxilio De Cesantías	5,811,881	1,500,000				7,311,881	5,735,780	5,735,780	5,735,780		1,576,101		78.44
2140020101020301 Auxilio De Cesantías	5,811,881	1,500,000				7,311,881	5,121,232	5,121,232	5,121,232		2,190,649		70.04
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	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
21400301 Gastos De Personal	127,577,094	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
2140030101 Planta De Personal Permanente	127,577,094	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
214003010101 Salario	127,577,094	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
21400301010101 Factores Salariales Comunes	127,577,094	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
2140030101010101 Sueldo Básico	127,577,094	5,000,000				132,577,094	131,152,633	131,152,633	131,152,633	131,152,633	1,424,461		98.93
214013 Sueldo Docentes De Planta	325,038,748	40,000,000				365,038,748	336,162,769	336,162,769	336,162,769	336,162,769	28,875,979		92.09
21401301 Gastos De Personal	325,038,748	40,000,000				365,038,748	336,162,769	336,162,769	336,162,769	336,162,769	28,875,979		92.09
2140130101 Planta De Personal Permanente	325,038,748	40,000,000				365,038,748	336,162,769	336,162,769	336,162,769	336,162,769	28,875,979		92.09





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	303,369,498	40,000,000				343,369,498	327,881,564	327,881,564	327,881,564	327,881,564	15,487,934		95.49
21401301010101 Factores Salariales Comunes	303,369,498	40,000,000				343,369,498	327,881,564	327,881,564	327,881,564	327,881,564	15,487,934		95.49
2140130101010101 Sueldo Básico	303,369,498	40,000,000				343,369,498	327,881,564	327,881,564	327,881,564	327,881,564	15,487,934		95.49
214013010103 Remuneraciones No Constitutivas De F	21,669,250					21,669,250	8,281,205	8,281,205	8,281,205	8,281,205	13,388,045		38.22
21401301010301 Prestaciones Sociales Según Definic	21,669,250					21,669,250	8,281,205	8,281,205	8,281,205	8,281,205	13,388,045		38.22
2140130101030103 Bonificación Especial De Recreació	21,669,250					21,669,250	8,281,205	8,281,205	8,281,205	8,281,205	13,388,045		38.22
214014 Gastos De Representacion	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
21401401 Gastos De Personal	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
2140140101 Planta De Personal Permanente	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
214014010101 Salario	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
21401401010101 Factores Salariales Comunes	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
2140140101010101 Sueldo Básico	325,038,748	20,000,000				345,038,748	327,881,564	327,881,564	327,881,564	327,881,564	17,157,184		95.03
214015 Prestaciones Docentes De Planta	264,347,100			200,000		264,547,100	236,790,941	236,790,941	236,790,941	177,898,031	27,756,159		89.51
21401501 Gastos De Personal	264,347,100			200,000		264,547,100	236,790,941	236,790,941	236,790,941	177,898,031	27,756,159		89.51
2140150101 Planta De Personal Permanente	264,347,100			200,000		264,547,100	236,790,941	236,790,941	236,790,941	177,898,031	27,756,159		89.51
214015010101 Salario	180,591,817			200,000		180,791,817	177,387,304	177,387,304	177,387,304	177,387,304	3,404,513		98.12
21401501010101 Factores Salariales Comunes	180,591,817			200,000		180,791,817	177,387,304	177,387,304	177,387,304	177,387,304	3,404,513		98.12
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	16,819,576	16,819,576	16,819,576	16,819,576	2,141,018		88.71
2140150101010109 Prima De Navidad	63,897,639			200,000		64,097,639	64,082,892	64,082,892	64,082,892	64,082,892	14,747		99.98
2140150101010110 Prima De Vacaciones	41,980,410					41,980,410	41,980,410	41,980,410	41,980,410	41,980,410		100.00	
214015010102 Contribuciones Inherentes A La Nómina	77,529,136					77,529,136	58,892,910	58,892,910	58,892,910	58,892,910	18,636,226		75.96
21401501010203 Auxilio De Cesantías	77,529,136					77,529,136	58,892,910	58,892,910	58,892,910	58,892,910	18,636,226		75.96
2140150101020301 Auxilio De Cesantías	77,529,136					77,529,136	58,892,910	58,892,910	58,892,910	58,892,910	18,636,226		75.96
214015010103 Remuneraciones No Constitutivas De F	6,226,147					6,226,147	510,727	510,727	510,727	510,727	5,715,420		8.20
21401501010301 Prestaciones Sociales Según Definic	6,226,147					6,226,147	510,727	510,727	510,727	510,727	5,715,420		8.20
2140150101030101 Sueldo De Vacaciones	6,226,147					6,226,147	510,727	510,727	510,727	510,727	5,715,420		8.20
<b>2141 Departamento Lenguas Extranjeras</b>	<b>1,171,122,414</b>	<b>18,500,000</b>				<b>1,185,552,414</b>	<b>652,746,932</b>	<b>652,746,932</b>	<b>652,746,932</b>	<b>605,359,988</b>	<b>532,805,482</b>		<b>55.06</b>
214101 Sueldos Personal Administrativo	48,646,140	10,500,000		280,000	3,000,000	56,426,140	55,480,369	55,480,369	55,480,369	55,480,369	945,771		98.32
21410101 Gastos De Personal	48,646,140	10,500,000		280,000	3,000,000	56,426,140	55,480,369	55,480,369	55,480,369	55,480,369	945,771		98.32
2141010101 Planta De Personal Permanente	48,646,140	10,500,000		280,000	3,000,000	56,426,140	55,480,369	55,480,369	55,480,369	55,480,369	945,771		98.32
214101010101 Salario	45,403,064	10,500,000				55,903,064	55,117,975	55,117,975	55,117,975	55,117,975	785,089		98.60
21410101010101 Factores Salariales Comunes	45,403,064	10,500,000				55,903,064	55,117,975	55,117,975	55,117,975	55,117,975	785,089		98.60
2141010101010101 Sueldo Básico	45,403,064	10,500,000				55,903,064	55,117,975	55,117,975	55,117,975	55,117,975	785,089		98.60
214101010103 Remuneraciones No Constitutivas De F	3,243,076			280,000	3,000,000	523,076	362,394	362,394	362,394	362,394	160,682		69.28
21410101010301 Prestaciones Sociales Según Definic	3,243,076			280,000	3,000,000	523,076	362,394	362,394	362,394	362,394	160,682		69.28
2141010101030103 Bonificación Especial De Recreació	3,243,076			280,000	3,000,000	523,076	362,394	362,394	362,394	362,394	160,682		69.28
214102 Prestaciones Personal Administrativo	19,901,808	8,000,000		350,000	1,700,000	26,551,808	24,578,911	24,578,911	24,578,911	18,823,093	1,972,897		92.57
21410201 Gastos De Personal	19,901,808	8,000,000		350,000	1,700,000	26,551,808	24,578,911	24,578,911	24,578,911	18,823,093	1,972,897		92.57
2141020101 Planta De Personal Permanente	19,901,808	8,000,000		350,000	1,700,000	26,551,808	24,578,911	24,578,911	24,578,911	18,823,093	1,972,897		92.57
214102010101 Salario	13,624,016	6,000,000		350,000	1,700,000	18,274,016	16,563,980	16,563,980	16,563,980	16,563,980	1,710,036		90.64



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	13,624,016	6,000,000		350,000	1,700,000	18,274,016	16,563,980	16,563,980	16,563,980	16,563,980	1,710,036		90.64
2141020101010106 Prima De Servicio	4,172,082	3,000,000		350,000	1,700,000	5,822,082	5,784,168	5,784,168	5,784,168	5,784,168	37,914		99.35
2141020101010107 Bonificación Por Servicios Prestad	1,418,846	1,100,000				2,518,846	2,131,864	2,131,864	2,131,864	2,131,864	386,982		84.64
2141020101010109 Prima De Navidad	4,790,012	600,000				5,390,012	5,309,234	5,309,234	5,309,234	5,309,234	80,778		98.50
2141020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076	3,338,714	3,338,714	3,338,714	3,338,714	1,204,362		73.49
214102010102 Contribuciones Inherentes A La Nómina	5,811,881	2,000,000				7,811,881	7,549,020	7,549,020	7,549,020	7,549,020	262,861		96.64
21410201010203 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,549,020	7,549,020	7,549,020	7,549,020	262,861		96.64
2141020101020301 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	6,932,325	6,932,325	6,932,325	6,932,325	879,556		88.74
214102010103 Remuneraciones No Constitutivas De F:	465,911					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	465,911			100.00
2141020101030101 Sueldo De Vacaciones	465,911					465,911	465,911	465,911	465,911	465,911			100.00
214103 Dedicacion Exclusiva	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
21410301 Gastos De Personal	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
2141030101 Planta De Personal Permanente	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
214103010101 Salario	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
21410301010101 Factores Salariales Comunes	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
2141030101010101 Sueldo Básico	134,539,212					134,539,212	61,338,061	61,338,061	61,338,061	61,338,061	73,201,151		45.59
214113 Sueldo Docentes De Planta	344,095,039					344,095,039	175,951,087	175,951,087	175,951,087	175,951,087	168,143,952		51.13
21411301 Gastos De Personal	344,095,039					344,095,039	175,951,087	175,951,087	175,951,087	175,951,087	168,143,952		51.13
2141130101 Planta De Personal Permanente	344,095,039					344,095,039	175,951,087	175,951,087	175,951,087	175,951,087	168,143,952		51.13
214113010101 Salario	321,155,370					321,155,370	174,011,049	174,011,049	174,011,049	174,011,049	147,144,321		54.18
21411301010101 Factores Salariales Comunes	321,155,370					321,155,370	174,011,049	174,011,049	174,011,049	174,011,049	147,144,321		54.18
2141130101010101 Sueldo Básico	321,155,370					321,155,370	174,011,049	174,011,049	174,011,049	174,011,049	147,144,321		54.18
214113010103 Remuneraciones No Constitutivas De F:	22,939,669					22,939,669	1,940,038	1,940,038	1,940,038	1,940,038	20,999,631		8.46
21411301010301 Prestaciones Sociales Según Definic	22,939,669					22,939,669	1,940,038	1,940,038	1,940,038	1,940,038	20,999,631		8.46
2141130101030103 Bonificación Especial De Recreació	22,939,669					22,939,669	1,940,038	1,940,038	1,940,038	1,940,038	20,999,631		8.46
214114 Gastos De Representacion	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
21411401 Gastos De Personal	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
2141140101 Planta De Personal Permanente	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
214114010101 Salario	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
21411401010101 Factores Salariales Comunes	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
2141140101010101 Sueldo Básico	344,095,039					344,095,039	174,011,049	174,011,049	174,011,049	174,011,049	170,083,990		50.57
214115 Prestaciones Docentes De Planta	279,845,176					279,845,176	161,387,455	161,387,455	161,387,455	119,756,329	118,457,721		57.67
21411501 Gastos De Personal	279,845,176					279,845,176	161,387,455	161,387,455	161,387,455	119,756,329	118,457,721		57.67
2141150101 Planta De Personal Permanente	279,845,176					279,845,176	161,387,455	161,387,455	161,387,455	119,756,329	118,457,721		57.67
214115010101 Salario	191,179,509					191,179,509	119,756,329	119,756,329	119,756,329	119,756,329	71,423,180		62.64
21411501010101 Factores Salariales Comunes	191,179,509					191,179,509	119,756,329	119,756,329	119,756,329	119,756,329	71,423,180		62.64
2141150101010106 Prima De Servicio	59,021,857					59,021,857	31,450,935	31,450,935	31,450,935	31,450,935	27,570,922		53.29
2141150101010107 Bonificación Por Servicios Prestad	20,072,211					20,072,211	15,044,469	15,044,469	15,044,469	15,044,469	5,027,742		74.95
2141150101010109 Prima De Navidad	67,643,814					67,643,814	34,311,367	34,311,367	34,311,367	34,311,367	33,332,447		50.72
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: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214115010102 Contribuciones Inherentes A La Nómina	82,074,495					82,074,495	41,631,126	41,631,126	41,631,126		40,443,369		50.72
21411501010203 Auxilio De Cesantías	82,074,495					82,074,495	41,631,126	41,631,126	41,631,126		40,443,369		50.72
2141150101020301 Auxilio De Cesantías	82,074,495					82,074,495	41,631,126	41,631,126	41,631,126		40,443,369		50.72
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		
<b>2142 Centro De Lenguas Extranjeras</b>	<b>53,473,450</b>	<b>6,185,000</b>				<b>59,658,450</b>	<b>55,544,294</b>	<b>55,544,294</b>	<b>55,544,294</b>	<b>50,848,553</b>	<b>4,114,156</b>		<b>93.10</b>
214201 Sueldos Personal Administrativo	37,948,284	5,500,000				43,448,284	41,028,399	41,028,399	41,028,399	41,028,399	2,419,885		94.43
21420101 Gastos De Personal	37,948,284	5,500,000				43,448,284	41,028,399	41,028,399	41,028,399	41,028,399	2,419,885		94.43
2142010101 Planta De Personal Permanente	37,948,284	5,500,000				43,448,284	41,028,399	41,028,399	41,028,399	41,028,399	2,419,885		94.43
214201010101 Salario	35,418,398	5,500,000				40,918,398	40,703,337	40,703,337	40,703,337	40,703,337	215,061		99.47
21420101010101 Factores Salariales Comunes	35,418,398	5,500,000				40,918,398	40,703,337	40,703,337	40,703,337	40,703,337	215,061		99.47
2142010101010101 Sueldo Básico	35,418,398	5,500,000				40,918,398	40,703,337	40,703,337	40,703,337	40,703,337	215,061		99.47
214201010103 Remuneraciones No Constitutivas De F:	2,529,886					2,529,886	325,062	325,062	325,062	325,062	2,204,824		12.85
21420101010301 Prestaciones Sociales Según Definic	2,529,886					2,529,886	325,062	325,062	325,062	325,062	2,204,824		12.85
2142010101030103 Bonificación Especial De Recreació	2,529,886					2,529,886	325,062	325,062	325,062	325,062	2,204,824		12.85
214202 Prestaciones Personal Administrativo	15,525,166	685,000				16,210,166	14,515,895	14,515,895	14,515,895	9,820,154	1,694,271		89.55
21420201 Gastos De Personal	15,525,166	685,000				16,210,166	14,515,895	14,515,895	14,515,895	9,820,154	1,694,271		89.55
2142020101 Planta De Personal Permanente	15,525,166	685,000				16,210,166	14,515,895	14,515,895	14,515,895	9,820,154	1,694,271		89.55
214202010101 Salario	10,627,935	385,000				11,012,935	9,820,154	9,820,154	9,820,154	9,820,154	1,192,781		89.17
21420201010101 Factores Salariales Comunes	10,627,935	385,000				11,012,935	9,820,154	9,820,154	9,820,154	9,820,154	1,192,781		89.17
2142020101010106 Prima De Servicio	3,254,592					3,254,592	2,755,956	2,755,956	2,755,956	2,755,956	498,636		84.68
2142020101010107 Bonificación Por Servicios Prestad	1,106,825	85,000				1,191,825	1,187,181	1,187,181	1,187,181	1,187,181	4,644		99.61
2142020101010109 Prima De Navidad	3,736,632	300,000				4,036,632	3,870,116	3,870,116	3,870,116	3,870,116	166,516		95.87
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886	2,006,901	2,006,901	2,006,901	2,006,901	522,985		79.33
214202010102 Contribuciones Inherentes A La Nómina	4,533,780	300,000				4,833,780	4,695,741	4,695,741	4,695,741		138,039		97.14
21420201010203 Auxilio De Cesantías	4,533,780	300,000				4,833,780	4,695,741	4,695,741	4,695,741		138,039		97.14
2142020101020301 Auxilio De Cesantías	4,533,780	300,000				4,833,780	4,192,626	4,192,626	4,192,626		641,154		86.74
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		
<b>2143 Facultad De Ciencias Economicas Y Administrat</b>	<b>1,277,364,124</b>	<b>601,047,070</b>		<b>45,000,000</b>	<b>80,300,000</b>	<b>1,843,111,194</b>	<b>1,572,560,318</b>	<b>1,572,560,318</b>	<b>1,497,983,530</b>	<b>1,497,983,530</b>	<b>270,550,876</b>	<b>74,576,788</b>	<b>85.32</b>
214301 Sueldos Personal Administrativo	57,994,368	7,100,000				39,094,368	35,064,353	35,064,353	35,064,353	35,064,353	4,030,015		89.69
21430101 Gastos De Personal	57,994,368	7,100,000				39,094,368	35,064,353	35,064,353	35,064,353	35,064,353	4,030,015		89.69
2143010101 Planta De Personal Permanente	57,994,368	7,100,000				39,094,368	35,064,353	35,064,353	35,064,353	35,064,353	4,030,015		89.69
214301010101 Salario	54,128,077	7,100,000				35,228,077	34,929,960	34,929,960	34,929,960	34,929,960	298,117		99.15
21430101010101 Factores Salariales Comunes	54,128,077	7,100,000				35,228,077	34,929,960	34,929,960	34,929,960	34,929,960	298,117		99.15
2143010101010101 Sueldo Básico	54,128,077	7,100,000				35,228,077	34,929,960	34,929,960	34,929,960	34,929,960	298,117		99.15
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: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214302 Prestaciones Personal Administrativo	23,726,297	550,000			9,300,000	14,976,297	13,030,309	13,030,309	13,030,309	13,030,309	1,945,988		87.01
21430231 Gastos De Personal	23,726,297	550,000			9,300,000	14,976,297	13,030,309	13,030,309	13,030,309	13,030,309	1,945,988		87.01
2143023101 Planta De Personal Permanente	23,726,297	550,000			9,300,000	14,976,297	13,030,309	13,030,309	13,030,309	13,030,309	1,945,988		87.01
214302310101 Salario	16,242,115	550,000			5,000,000	11,792,115	10,469,309	10,469,309	10,469,309	10,469,309	1,322,806		88.78
21430231010101 Factores Salariales Comunes	16,242,115	550,000			5,000,000	11,792,115	10,469,309	10,469,309	10,469,309	10,469,309	1,322,806		88.78
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				3,300,000	2,410,499	2,350,886	2,350,886	2,350,886	2,350,886	59,613		97.53
2143023101010110 Prima De Vacaciones	3,866,291				1,700,000	2,166,291	1,868,308	1,868,308	1,868,308	1,868,308	297,983		86.24
214302310102 Contribuciones Inherentes A La Nómina	6,928,738				4,300,000	2,628,738	2,561,000	2,561,000	2,561,000	2,561,000	67,738		97.42
21430231010203 Auxilio De Cesantías	6,928,738				4,300,000	2,628,738	2,561,000	2,561,000	2,561,000	2,561,000	67,738		97.42
2143023101020301 Auxilio De Cesantías	6,928,738				4,300,000	2,628,738	2,561,000	2,561,000	2,561,000	2,561,000	67,738		97.42
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			25,000,000	561,214,493	561,094,838	561,094,838	543,094,838	543,094,838	119,655	18,000,000	99.98
21430901 Gastos De Personal	420,000,000	166,214,493			25,000,000	561,214,493	561,094,838	561,094,838	543,094,838	543,094,838	119,655	18,000,000	99.98
2143090102 Personal Supernumerario Y Planta Tempor:	420,000,000	166,214,493			25,000,000	561,214,493	561,094,838	561,094,838	543,094,838	543,094,838	119,655	18,000,000	99.98
214309010201 Salario	392,000,000	166,214,493				558,214,493	558,214,492	558,214,492	540,214,492	540,214,492	1	18,000,000	100.00
21430901020101 Factores Salariales Comunes	392,000,000	166,214,493				558,214,493	558,214,492	558,214,492	540,214,492	540,214,492	1	18,000,000	100.00
2143090102010101 Sueldo Básico	392,000,000	166,214,493				558,214,493	558,214,492	558,214,492	540,214,492	540,214,492	1	18,000,000	100.00
214309010203 Remuneraciones No Constitutivas De F:	28,000,000				25,000,000	3,000,000	2,880,346	2,880,346	2,880,346	2,880,346	119,654		96.01
21430901020301 Prestaciones Sociales Según Definic	28,000,000				25,000,000	3,000,000	2,880,346	2,880,346	2,880,346	2,880,346	119,654		96.01
2143090102030103 Bonificación Especial De Recreació	28,000,000				25,000,000	3,000,000	2,880,346	2,880,346	2,880,346	2,880,346	119,654		96.01
214310 Prestaciones Docentes Ocasionales	170,788,532	70,500,000		28,000,000		269,288,532	140,197,000	140,197,000	132,397,000	132,397,000	129,091,532	7,800,000	52.06
21431001 Gastos De Personal	170,788,532	70,500,000		28,000,000		269,288,532	140,197,000	140,197,000	132,397,000	132,397,000	129,091,532	7,800,000	52.06
2143100102 Personal Supernumerario Y Planta Tempor:	170,788,532	70,500,000		28,000,000		269,288,532	140,197,000	140,197,000	132,397,000	132,397,000	129,091,532	7,800,000	52.06
214310010201 Salario	116,676,186	60,000,000		22,000,000		198,676,186	76,369,089	76,369,089	72,369,089	72,369,089	122,307,097	4,000,000	38.44
21431001020101 Factores Salariales Comunes	116,676,186	60,000,000		22,000,000		198,676,186	76,369,089	76,369,089	72,369,089	72,369,089	122,307,097	4,000,000	38.44
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	45,762,851	45,762,851	43,762,851	43,762,851	20,519,933	2,000,000	69.04
2143100102010110 Prima De Vacaciones	27,122,569	10,000,000		22,000,000		59,122,569	30,606,238	30,606,238	28,606,238	28,606,238	28,516,331	2,000,000	51.77
214310010202 Contribuciones Inherentes A La Nómina	50,089,777			6,000,000		56,089,777	49,485,342	49,485,342	46,185,342	46,185,342	6,604,435	3,300,000	88.23
21431001020203 Auxilio De Cesantías	50,089,777			6,000,000		56,089,777	49,485,342	49,485,342	46,185,342	46,185,342	6,604,435	3,300,000	88.23
2143100102020301 Auxilio De Cesantías	50,089,777			6,000,000		56,089,777	49,485,342	49,485,342	46,185,342	46,185,342	6,604,435	3,300,000	88.23
214310010203 Remuneraciones No Constitutivas De F:	4,022,569	10,500,000				14,522,569	14,342,569	14,342,569	13,842,569	13,842,569	180,000	500,000	98.76
21431001020301 Prestaciones Sociales Según Definic	4,022,569	10,500,000				14,522,569	14,342,569	14,342,569	13,842,569	13,842,569	180,000	500,000	98.76
2143100102030101 Sueldo De Vacaciones	4,022,569	10,500,000				14,522,569	14,342,569	14,342,569	13,842,569	13,842,569	180,000	500,000	98.76
214311 Sueldos Docentes De Catedra	430,000,000	266,214,494			20,000,000	676,214,494	659,630,605	659,630,605	624,853,817	624,853,817	16,583,889	34,776,788	97.55
21431131 Gastos De Personal	430,000,000	266,214,494			20,000,000	676,214,494	659,630,605	659,630,605	624,853,817	624,853,817	16,583,889	34,776,788	97.55



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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			20,000,000	676,214,494	659,630,605	659,630,605	624,853,817	624,853,817	16,583,889	34,776,788	97.55
214311310201 Salario	401,333,333	266,214,494				667,547,827	656,228,642	656,228,642	621,951,854	621,951,854	11,319,185	34,276,788	98.30
21431131020101 Factores Salariales Comunes	401,333,333	266,214,494				667,547,827	656,228,642	656,228,642	621,951,854	621,951,854	11,319,185	34,276,788	98.30
2143113102010101 Sueldo Básico	401,333,333	266,214,494				667,547,827	656,228,642	656,228,642	621,951,854	621,951,854	11,319,185	34,276,788	98.30
214311310203 Remuneraciones No Constitutivas De F:	28,666,667				20,000,000	8,666,667	3,401,963	3,401,963	2,901,963	2,901,963	5,264,704	500,000	39.25
21431131020301 Prestaciones Sociales Según Definic	28,666,667				20,000,000	8,666,667	3,401,963	3,401,963	2,901,963	2,901,963	5,264,704	500,000	39.25
2143113102030103 Bonificación Especial De Recreació	28,666,667				20,000,000	8,666,667	3,401,963	3,401,963	2,901,963	2,901,963	5,264,704	500,000	39.25
214312 Prestaciones Docentes De Catedra	174,854,927	90,468,083		17,000,000		282,323,010	163,543,213	163,543,213	149,543,213	149,543,213	118,779,797	14,000,000	57.93
21431201 Gastos De Personal	174,854,927	90,468,083		17,000,000		282,323,010	163,543,213	163,543,213	149,543,213	149,543,213	118,779,797	14,000,000	57.93
2143120102 Personal Supernumerario Y Planta Tempora	174,854,927	90,468,083		17,000,000		282,323,010	163,543,213	163,543,213	149,543,213	149,543,213	118,779,797	14,000,000	57.93
214312010201 Salario	119,454,191	79,168,083				198,622,274	80,313,047	80,313,047	72,913,047	72,913,047	118,309,227	7,400,000	40.44
21431201020101 Factores Salariales Comunes	119,454,191	79,168,083				198,622,274	80,313,047	80,313,047	72,913,047	72,913,047	118,309,227	7,400,000	40.44
2143120102010106 Prima De Servicio	36,878,472	44,168,083				81,046,555					81,046,555		
2143120102010107 Bonificación Por Servicios Prestad	12,541,667					12,541,667					12,541,667		
2143120102010110 Prima De Vacaciones	27,768,345	10,000,000				37,768,345	31,222,420	31,222,420	28,822,420	28,822,420	6,545,925	2,400,000	82.67
2143120102010116 Prima De Navidad	42,265,707	25,000,000				67,265,707	49,090,627	49,090,627	44,090,627	44,090,627	18,175,080	5,000,000	72.98
214312010202 Contribuciones Inherentes A La Nómina	51,282,391					51,282,391	51,190,285	51,190,285	47,390,285	47,390,285	92,106	3,800,000	99.82
21431201020203 Auxilio De Cesantías	51,282,391					51,282,391	51,190,285	51,190,285	47,390,285	47,390,285	92,106	3,800,000	99.82
2143120102020301 Auxilio De Cesantías	51,282,391					51,282,391	51,190,285	51,190,285	47,390,285	47,390,285	92,106	3,800,000	99.82
214312010203 Remuneraciones No Constitutivas De F:	4,118,345	11,300,000		17,000,000		32,418,345	32,039,881	32,039,881	29,239,881	29,239,881	378,464	2,800,000	98.83
21431201020301 Prestaciones Sociales Según Definic	4,118,345	11,300,000		17,000,000		32,418,345	32,039,881	32,039,881	29,239,881	29,239,881	378,464	2,800,000	98.83
2143120102030101 Sueldo De Vacaciones	4,118,345	11,300,000		17,000,000		32,418,345	32,039,881	32,039,881	29,239,881	29,239,881	378,464	2,800,000	98.83
<b>2144 Departamento De Administracion De Empresas</b>	<b>1,442,862,838</b>	<b>26,800,000</b>			<b>10,500,000</b>	<b>1,459,162,838</b>	<b>1,154,812,555</b>	<b>1,154,812,555</b>	<b>1,154,812,555</b>	<b>1,071,968,318</b>	<b>304,350,283</b>		<b>79.14</b>
214401 Sueldos Personal Administrativo	48,646,140	2,700,000			9,000,000	42,346,140	41,364,480	41,364,480	41,364,480	41,364,480	981,660		97.68
21440101 Gastos De Personal	48,646,140	2,700,000			9,000,000	42,346,140	41,364,480	41,364,480	41,364,480	41,364,480	981,660		97.68
2144010101 Planta De Personal Permanente	48,646,140	2,700,000			9,000,000	42,346,140	41,364,480	41,364,480	41,364,480	41,364,480	981,660		97.68
214401010101 Salario	45,403,064	2,700,000			7,000,000	41,103,064	40,758,921	40,758,921	40,758,921	40,758,921	344,143		99.16
21440101010101 Factores Salariales Comunes	45,403,064	2,700,000			7,000,000	41,103,064	40,758,921	40,758,921	40,758,921	40,758,921	344,143		99.16
2144010101010101 Sueldo Básico	45,403,064	2,700,000			7,000,000	41,103,064	40,758,921	40,758,921	40,758,921	40,758,921	344,143		99.16
214401010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	605,559	605,559	605,559	605,559	637,517		48.71
21440101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	605,559	605,559	605,559	605,559	637,517		48.71
2144010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	605,559	605,559	605,559	605,559	637,517		48.71
214402 Prestaciones Personal Administrativo	19,901,808	100,000			1,500,000	18,501,808	16,562,210	16,562,210	16,562,210	10,980,675	1,939,598		89.52
21440201 Gastos De Personal	19,901,808	100,000			1,500,000	18,501,808	16,562,210	16,562,210	16,562,210	10,980,675	1,939,598		89.52
2144020101 Planta De Personal Permanente	19,901,808	100,000			1,500,000	18,501,808	16,562,210	16,562,210	16,562,210	10,980,675	1,939,598		89.52
214402010101 Salario	13,624,016	100,000			1,500,000	12,224,016	10,980,675	10,980,675	10,980,675	10,980,675	1,243,341		89.83
21440201010101 Factores Salariales Comunes	13,624,016	100,000			1,500,000	12,224,016	10,980,675	10,980,675	10,980,675	10,980,675	1,243,341		89.83
2144020101010101 Sueldo Básico	4,172,082				1,500,000	2,672,082	2,587,991	2,587,991	2,587,991	2,587,991	84,091		96.85
2144020101010106 Prima De Servicio	1,418,846	100,000				1,518,846	1,423,960	1,423,960	1,423,960	1,423,960	94,886		93.75
2144020101010107 Bonificación Por Servicios Prestad	4,790,012					4,790,012	4,600,166	4,600,166	4,600,166	4,600,166	189,846		96.04
2144020101010109 Prima De Navidad	4,790,012					4,790,012	4,600,166	4,600,166	4,600,166	4,600,166	189,846		96.04
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,368,558	2,368,558	2,368,558	2,368,558	874,518		73.03



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	5,581,535	5,581,535	5,581,535			230,346		96.04
21440201010203 Auxilio De Cesantías	5,811,881					5,811,881	5,581,535	5,581,535	5,581,535			230,346		96.04
2144020101020301 Auxilio De Cesantías	5,811,881					5,811,881	4,983,513	4,983,513	4,983,513			828,368		85.75
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	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
21440301 Gastos De Personal	149,452,897					149,452,897	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
2144030101 Planta De Personal Permanente	149,452,897					149,452,897	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
214403010101 Salario	149,452,897					149,452,897	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
21440301010101 Factores Salariales Comunes	149,452,897					149,452,897	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
2144030101010101 Sueldo Básico	149,452,897					149,452,897	122,169,663	122,169,663	122,169,663	122,169,663		27,283,234		81.74
214413 Sueldo Docentes De Planta	435,385,936					435,385,936	373,430,941	373,430,941	373,430,941	373,430,941		61,954,995		85.77
21441301 Gastos De Personal	435,385,936					435,385,936	373,430,941	373,430,941	373,430,941	373,430,941		61,954,995		85.77
2144130101 Planta De Personal Permanente	435,385,936					435,385,936	373,430,941	373,430,941	373,430,941	373,430,941		61,954,995		85.77
214413010101 Salario	406,360,207					406,360,207	368,254,957	368,254,957	368,254,957	368,254,957		38,105,250		90.62
21441301010101 Factores Salariales Comunes	406,360,207					406,360,207	368,254,957	368,254,957	368,254,957	368,254,957		38,105,250		90.62
2144130101010101 Sueldo Básico	406,360,207					406,360,207	368,254,957	368,254,957	368,254,957	368,254,957		38,105,250		90.62
214413010103 Remuneraciones No Constitutivas De F:	29,025,729					29,025,729	5,175,984	5,175,984	5,175,984	5,175,984		23,849,745		17.83
21441301010301 Prestaciones Sociales Según Defini	29,025,729					29,025,729	5,175,984	5,175,984	5,175,984	5,175,984		23,849,745		17.83
2144130101030103 Bonificación Especial De Recreació	29,025,729					29,025,729	5,175,984	5,175,984	5,175,984	5,175,984		23,849,745		17.83
214414 Gastos De Representacion	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
21441401 Gastos De Personal	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
2144140101 Planta De Personal Permanente	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
214414010101 Salario	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
21441401010101 Factores Salariales Comunes	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
2144140101010101 Sueldo Básico	435,385,936					435,385,936	337,330,108	337,330,108	337,330,108	337,330,108		98,055,828		77.48
214415 Prestaciones Docentes De Planta	354,090,121	24,000,000				378,090,121	263,955,153	263,955,153	263,955,153	186,692,451		114,134,968		69.81
21441501 Gastos De Personal	354,090,121	24,000,000				378,090,121	263,955,153	263,955,153	263,955,153	186,692,451		114,134,968		69.81
2144150101 Planta De Personal Permanente	354,090,121	24,000,000				378,090,121	263,955,153	263,955,153	263,955,153	186,692,451		114,134,968		69.81
214415010101 Salario	241,900,812	12,000,000				253,900,812	186,692,451	186,692,451	186,692,451	186,692,451		67,208,361		73.53
21441501010101 Factores Salariales Comunes	241,900,812	12,000,000				253,900,812	186,692,451	186,692,451	186,692,451	186,692,451		67,208,361		73.53
2144150101010106 Prima De Servicio	74,680,782	4,000,000				78,680,782	55,633,820	55,633,820	55,633,820	55,633,820		23,046,962		70.71
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	8,000,000				93,590,206	63,589,432	63,589,432	63,589,432	63,589,432		30,000,774		67.94
2144150101010110 Prima De Vacaciones	56,232,311					56,232,311	42,071,686	42,071,686	42,071,686	42,071,686		14,160,625		74.82
214415010102 Contribuciones Inherentes A La Nómina	103,849,451	12,000,000				115,849,451	77,262,702	77,262,702	77,262,702			38,586,749		66.69
21441501010203 Auxilio De Cesantías	103,849,451	12,000,000				115,849,451	77,262,702	77,262,702	77,262,702			38,586,749		66.69
2144150101020301 Auxilio De Cesantías	103,849,451	12,000,000				115,849,451	77,262,702	77,262,702	77,262,702			38,586,749		66.69
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		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	
<b>2145 Depto De Economia</b>	<b>640,971,083</b>	<b>42,225,000</b>		<b>50,000</b>	<b>2,000,000</b>	<b>681,246,083</b>	<b>631,481,935</b>	<b>631,481,935</b>	<b>631,481,935</b>	<b>588,291,264</b>	<b>49,764,148</b>		<b>92.70</b>
214501 Sueldos Personal Administrativo	48,646,140	7,000,000			2,000,000	53,646,140	53,079,742	53,079,742	53,079,742	53,079,742	566,398		98.94
21450101 Gastos De Personal	48,646,140	7,000,000			2,000,000	53,646,140	53,079,742	53,079,742	53,079,742	53,079,742	566,398		98.94
2145010101 Planta De Personal Permanente	48,646,140	7,000,000			2,000,000	53,646,140	53,079,742	53,079,742	53,079,742	53,079,742	566,398		98.94
214501010101 Salario	45,403,064	7,000,000				52,403,064	52,291,095	52,291,095	52,291,095	52,291,095	111,969		99.79
21450101010101 Factores Salariales Comunes	45,403,064	7,000,000				52,403,064	52,291,095	52,291,095	52,291,095	52,291,095	111,969		99.79
2145010101010101 Sueldo Básico	45,403,064	7,000,000				52,403,064	52,291,095	52,291,095	52,291,095	52,291,095	111,969		99.79
214501010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	788,647	788,647	788,647	788,647	454,429		63.44
21450101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	788,647	788,647	788,647	788,647	454,429		63.44
2145010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	788,647	788,647	788,647	788,647	454,429		63.44
214502 Prestaciones Personal Administrativo	19,901,808	1,225,000		50,000		21,176,808	19,777,395	19,777,395	19,777,395	13,619,794	1,399,413		93.39
21450201 Gastos De Personal	19,901,808	1,225,000		50,000		21,176,808	19,777,395	19,777,395	19,777,395	13,619,794	1,399,413		93.39
2145020101 Planta De Personal Permanente	19,901,808	1,225,000		50,000		21,176,808	19,777,395	19,777,395	19,777,395	13,619,794	1,399,413		93.39
214502010101 Salario	13,624,016	925,000				14,549,016	13,619,794	13,619,794	13,619,794	13,619,794	929,222		93.61
21450201010101 Factores Salariales Comunes	13,624,016	925,000				14,549,016	13,619,794	13,619,794	13,619,794	13,619,794	929,222		93.61
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	500,000				5,290,012	5,074,946	5,074,946	5,074,946	5,074,946	215,066		95.93
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	300,000		50,000		6,161,881	6,157,601	6,157,601	6,157,601		4,280		99.93
21450201010203 Auxilio De Cesantías	5,811,881	300,000		50,000		6,161,881	6,157,601	6,157,601	6,157,601		4,280		99.93
2145020101020301 Auxilio De Cesantías	5,811,881	300,000		50,000		6,161,881	5,497,858	5,497,858	5,497,858		664,023		89.22
214502010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21450201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2145020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214503 Dedicacion Exclusiva	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
21450301 Gastos De Personal	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
2145030101 Planta De Personal Permanente	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
214503010101 Salario	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
21450301010101 Factores Salariales Comunes	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
2145030101010101 Sueldo Básico	63,990,807	3,000,000				66,990,807	63,922,614	63,922,614	63,922,614	63,922,614	3,068,193		95.42
214513 Sueldo Docentes De Planta	180,725,899	18,000,000				198,725,899	190,217,381	190,217,381	190,217,381	190,217,381	8,508,518		95.72
21451301 Gastos De Personal	180,725,899	18,000,000				198,725,899	190,217,381	190,217,381	190,217,381	190,217,381	8,508,518		95.72
2145130101 Planta De Personal Permanente	180,725,899	18,000,000				198,725,899	190,217,381	190,217,381	190,217,381	190,217,381	8,508,518		95.72
214513010101 Salario	168,677,506	18,000,000				186,677,506	186,368,419	186,368,419	186,368,419	186,368,419	309,087		99.83
21451301010101 Factores Salariales Comunes	168,677,506	18,000,000				186,677,506	186,368,419	186,368,419	186,368,419	186,368,419	309,087		99.83
2145130101010101 Sueldo Básico	168,677,506	18,000,000				186,677,506	186,368,419	186,368,419	186,368,419	186,368,419	309,087		99.83
214513010103 Remuneraciones No Constitutivas De F:	12,048,393					12,048,393	3,848,962	3,848,962	3,848,962	3,848,962	8,199,431		31.95
21451301010301 Prestaciones Sociales Según Definic	12,048,393					12,048,393	3,848,962	3,848,962	3,848,962	3,848,962	8,199,431		31.95
2145130101030103 Bonificación Especial De Recreació	12,048,393					12,048,393	3,848,962	3,848,962	3,848,962	3,848,962	8,199,431		31.95



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
21451401 Gastos De Personal	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
2145140101 Planta De Personal Permanente	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
214514010101 Salario	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
21451401010101 Factores Salariales Comunes	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
2145140101010101 Sueldo Básico	180,725,899					180,725,899	177,396,619	177,396,619	177,396,619	177,396,619	3,329,280		98.16
214515 Prestaciones Docentes De Planta	146,980,530	13,000,000				159,980,530	127,088,184	127,088,184	127,088,184	90,055,114	32,892,346		79.44
21451501 Gastos De Personal	146,980,530	13,000,000				159,980,530	127,088,184	127,088,184	127,088,184	90,055,114	32,892,346		79.44
2145150101 Planta De Personal Permanente	146,980,530	13,000,000				159,980,530	127,088,184	127,088,184	127,088,184	90,055,114	32,892,346		79.44
214515010101 Salario	100,411,470	8,000,000				108,411,470	90,055,114	90,055,114	90,055,114	90,055,114	18,356,356		83.07
21451501010101 Factores Salariales Comunes	100,411,470	8,000,000				108,411,470	90,055,114	90,055,114	90,055,114	90,055,114	18,356,356		83.07
2145150101010106 Prima De Servicio	30,999,512	3,000,000				33,999,512	32,389,866	32,389,866	32,389,866	32,389,866	1,609,646		95.27
2145150101010107 Bonificación Por Servicios Prestad	10,542,344					10,542,344	7,426,671	7,426,671	7,426,671	7,426,671	3,115,673		70.45
2145150101010109 Prima De Navidad	35,527,944	5,000,000				40,527,944	30,342,154	30,342,154	30,342,154	30,342,154	10,185,790		74.87
2145150101010110 Prima De Vacaciones	23,341,670					23,341,670	19,896,423	19,896,423	19,896,423	19,896,423	3,445,247		85.24
214515010102 Contribuciones Inherentes A La Nómina	43,107,239	5,000,000				48,107,239	37,033,070	37,033,070	37,033,070	37,033,070	11,074,169		76.98
21451501010203 Auxilio De Cesantías	43,107,239	5,000,000				48,107,239	37,033,070	37,033,070	37,033,070	37,033,070	11,074,169		76.98
2145150101020301 Auxilio De Cesantías	43,107,239	5,000,000				48,107,239	37,033,070	37,033,070	37,033,070	37,033,070	11,074,169		76.98
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		
<b>2146 Departamento De Contaduría</b>	<b>327,747,720</b>	<b>9,140,000</b>		<b>2,000,000</b>		<b>334,887,720</b>	<b>76,574,101</b>	<b>76,574,101</b>	<b>76,574,101</b>	<b>70,839,343</b>	<b>258,313,619</b>		<b>22.87</b>
214601 Sueldos Personal Administrativo	48,646,140				2,000,000	55,746,140	55,078,383	55,078,383	55,078,383	55,078,383	667,757		98.80
21460101 Gastos De Personal	48,646,140				2,000,000	55,746,140	55,078,383	55,078,383	55,078,383	55,078,383	667,757		98.80
2146010101 Planta De Personal Permanente	48,646,140				2,000,000	55,746,140	55,078,383	55,078,383	55,078,383	55,078,383	667,757		98.80
214601010101 Salario	45,403,064					54,503,064	54,339,563	54,339,563	54,339,563	54,339,563	163,501		99.70
21460101010101 Factores Salariales Comunes	45,403,064					54,503,064	54,339,563	54,339,563	54,339,563	54,339,563	163,501		99.70
2146010101010101 Sueldo Básico	45,403,064					54,503,064	54,339,563	54,339,563	54,339,563	54,339,563	163,501		99.70
214601010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
21460101010301 Prestaciones Sociales Según Defini	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
2146010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	738,820	738,820	738,820	738,820	504,256		59.43
214602 Prestaciones Personal Administrativo	19,901,808	40,000				19,941,808	18,243,339	18,243,339	18,243,339	12,508,581	1,698,469		91.48
21460201 Gastos De Personal	19,901,808	40,000				19,941,808	18,243,339	18,243,339	18,243,339	12,508,581	1,698,469		91.48
2146020101 Planta De Personal Permanente	19,901,808	40,000				19,941,808	18,243,339	18,243,339	18,243,339	12,508,581	1,698,469		91.48
214602010101 Salario	13,624,016	40,000				13,664,016	12,508,581	12,508,581	12,508,581	12,508,581	1,155,435		91.54
21460201010101 Factores Salariales Comunes	13,624,016	40,000				13,664,016	12,508,581	12,508,581	12,508,581	12,508,581	1,155,435		91.54
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	4,726,449	4,726,449	4,726,449	4,726,449	63,563		98.67
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	5,734,758	5,734,758	5,734,758	5,734,758	77,123		98.67





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	5,734,758	5,734,758	5,734,758			77,123		98.67
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881	5,120,320	5,120,320	5,120,320			691,561		88.10
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	3,252,379	3,252,379	3,252,379	3,252,379		62,350,913		4.96
21461501 Gastos De Personal	65,603,292					65,603,292	3,252,379	3,252,379	3,252,379	3,252,379		62,350,913		4.96
2146150101 Planta De Personal Permanente	65,603,292					65,603,292	3,252,379	3,252,379	3,252,379	3,252,379		62,350,913		4.96
214615010101 Salario	44,817,657					44,817,657	3,252,379	3,252,379	3,252,379	3,252,379		41,565,278		7.26
21461501010101 Factores Salariales Comunes	44,817,657					44,817,657	3,252,379	3,252,379	3,252,379	3,252,379		41,565,278		7.26
2146150101010106 Prima De Servicio	13,836,323					13,836,323	3,138,602	3,138,602	3,138,602	3,138,602		10,697,721		22.68
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: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2147 Facultad De Ciencias De La Salud</b>	<b>2,473,007,585</b>	<b>1,163,437,041</b>		<b>25,000,000</b>	<b>214,700,000</b>	<b>3,446,744,626</b>	<b>2,963,580,081</b>	<b>2,963,580,081</b>	<b>2,822,151,095</b>	<b>2,822,151,095</b>	<b>483,164,545</b>	<b>141,428,986</b>	<b>85.98</b>
214701 Sueldos Personal Administrativo	57,994,368	7,200,000			29,700,000	35,494,368	35,064,353	35,064,353	35,064,353	35,064,353	430,015		98.79
21470101 Gastos De Personal	57,994,368	7,200,000			29,700,000	35,494,368	35,064,353	35,064,353	35,064,353	35,064,353	430,015		98.79
2147010101 Planta De Personal Permanente	57,994,368	7,200,000			29,700,000	35,494,368	35,064,353	35,064,353	35,064,353	35,064,353	430,015		98.79
214701010101 Salario	54,128,077	7,200,000			26,000,000	35,328,077	34,929,960	34,929,960	34,929,960	34,929,960	398,117		98.87
21470101010101 Factores Salariales Comunes	54,128,077	7,200,000			26,000,000	35,328,077	34,929,960	34,929,960	34,929,960	34,929,960	398,117		98.87
2147010101010101 Sueldo Básico	54,128,077	7,200,000			26,000,000	35,328,077	34,929,960	34,929,960	34,929,960	34,929,960	398,117		98.87
214701010103 Remuneraciones No Constitutivas De F:	3,866,291				3,700,000	166,291	134,393	134,393	134,393	134,393	31,898		80.82
21470101010301 Prestaciones Sociales Según Definici	3,866,291				3,700,000	166,291	134,393	134,393	134,393	134,393	31,898		80.82
2147010101030103 Bonificación Especial De Recreació	3,866,291				3,700,000	166,291	134,393	134,393	134,393	134,393	31,898		80.82
214702 Prestaciones Personal Administrativo	23,726,297	580,000				24,306,297	14,963,870	14,963,870	14,963,870	14,963,870	9,342,427		61.56
21470201 Gastos De Personal	23,726,297	580,000				24,306,297	14,963,870	14,963,870	14,963,870	14,963,870	9,342,427		61.56
2147020101 Planta De Personal Permanente	23,726,297	580,000				24,306,297	14,963,870	14,963,870	14,963,870	14,963,870	9,342,427		61.56
214702010101 Salario	16,242,115	580,000				16,822,115	12,345,036	12,345,036	12,345,036	12,345,036	4,477,079		73.39
21470201010101 Factores Salariales Comunes	16,242,115	580,000				16,822,115	12,345,036	12,345,036	12,345,036	12,345,036	4,477,079		73.39
2147020101010106 Prima De Servicio	4,973,823					4,973,823	4,973,823	4,973,823	4,973,823	4,973,823			100.00
2147020101010107 Bonificación Por Servicios Prestad	1,691,502	130,000				1,821,502	1,743,750	1,743,750	1,743,750	1,743,750	77,752		95.73
2147020101010109 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
2147020101010110 Prima De Vacaciones	3,866,291	450,000				4,316,291	3,276,577	3,276,577	3,276,577	3,276,577	1,039,714		75.91
214702010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738	2,618,834	2,618,834	2,618,834	2,618,834	4,309,904		37.80
21470201010203 Auxilio De Cesantías	6,928,738					6,928,738	2,618,834	2,618,834	2,618,834	2,618,834	4,309,904		37.80
2147020101020301 Auxilio De Cesantías	6,928,738					6,928,738	2,618,834	2,618,834	2,618,834	2,618,834	4,309,904		37.80
214702010103 Remuneraciones No Constitutivas De F:	555,444					555,444					555,444		
21470201010301 Prestaciones Sociales Según Definici	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			47,000,000	1,053,000,000	1,052,290,959	1,052,290,959	1,020,790,959	1,020,790,959	709,041	31,500,000	99.93
21470901 Gastos De Personal	800,000,000	300,000,000			47,000,000	1,053,000,000	1,052,290,959	1,052,290,959	1,020,790,959	1,020,790,959	709,041	31,500,000	99.93
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	300,000,000			47,000,000	1,053,000,000	1,052,290,959	1,052,290,959	1,020,790,959	1,020,790,959	709,041	31,500,000	99.93
214709010201 Salario	746,666,667	300,000,000				1,046,666,667	1,046,666,667	1,046,666,667	1,015,666,667	1,015,666,667		31,000,000	100.00
21470901020101 Factores Salariales Comunes	746,666,667	300,000,000				1,046,666,667	1,046,666,667	1,046,666,667	1,015,666,667	1,015,666,667		31,000,000	100.00
2147090102010101 Sueldo Básico	746,666,667	300,000,000				1,046,666,667	1,046,666,667	1,046,666,667	1,015,666,667	1,015,666,667		31,000,000	100.00
214709010203 Remuneraciones No Constitutivas De F:	53,333,333				47,000,000	6,333,333	5,624,292	5,624,292	5,124,292	5,124,292	709,041	500,000	88.80
21470901020301 Prestaciones Sociales Según Definici	53,333,333				47,000,000	6,333,333	5,624,292	5,624,292	5,124,292	5,124,292	709,041	500,000	88.80
2147090102030103 Bonificación Especial De Recreació	53,333,333				47,000,000	6,333,333	5,624,292	5,624,292	5,124,292	5,124,292	709,041	500,000	88.80
214710 Prestaciones Docentes Ocasionales	325,311,491	90,678,926		25,000,000	43,000,000	397,990,417	274,432,461	274,432,461	262,532,461	262,532,461	123,557,956	11,900,000	68.95
21471001 Gastos De Personal	325,311,491	90,678,926		25,000,000	43,000,000	397,990,417	274,432,461	274,432,461	262,532,461	262,532,461	123,557,956	11,900,000	68.95
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	90,678,926		25,000,000	43,000,000	397,990,417	274,432,461	274,432,461	262,532,461	262,532,461	123,557,956	11,900,000	68.95
214710010201 Salario	222,240,354	65,678,926			43,000,000	244,919,280	133,561,741	133,561,741	130,061,741	130,061,741	111,357,539	3,500,000	54.53
21471001020101 Factores Salariales Comunes	222,240,354	65,678,926			43,000,000	244,919,280	133,561,741	133,561,741	130,061,741	130,061,741	111,357,539	3,500,000	54.53
2147100102010106 Prima De Servicio	68,611,111	40,678,926				109,290,037					109,290,037		
2147100102010107 Bonificación Por Servicios Prestad	23,333,333				22,000,000	1,333,333	520,888	520,888	420,888	420,888	812,445	100,000	39.07



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	78,633,873	25,000,000			21,000,000	82,633,873	81,397,926	81,397,926	78,397,926	78,397,926	1,235,947	3,000,000	98.50
2147100102010110 Prima De Vacaciones	51,662,037					51,662,037	51,642,927	51,642,927	51,242,927	51,242,927	19,110	400,000	99.96
214710010202 Contribuciones Inherentes A La Nómina	95,409,100					95,409,100	88,226,112	88,226,112	84,226,112	84,226,112	7,182,988	4,000,000	92.47
21471001020203 Auxilio De Cesantías	95,409,100					95,409,100	88,226,112	88,226,112	84,226,112	84,226,112	7,182,988	4,000,000	92.47
2147100102020301 Auxilio De Cesantías	95,409,100					95,409,100	88,226,112	88,226,112	84,226,112	84,226,112	7,182,988	4,000,000	92.47
214710010203 Remuneraciones No Constitutivas De F:	7,662,037	25,000,000		25,000,000		57,662,037	52,644,608	52,644,608	48,244,608	48,244,608	5,017,429	4,400,000	91.30
21471001020301 Prestaciones Sociales Según Definic	7,662,037	25,000,000		25,000,000		57,662,037	52,644,608	52,644,608	48,244,608	48,244,608	5,017,429	4,400,000	91.30
2147100102030101 Sueldo De Vacaciones	7,662,037	25,000,000		25,000,000		57,662,037	52,644,608	52,644,608	48,244,608	48,244,608	5,017,429	4,400,000	91.30
214711 Sueldos Docentes De Catedra	900,000,000	677,299,188			50,000,000	1,527,299,188	1,315,020,795	1,315,020,795	1,245,891,809	1,245,891,809	212,278,393	69,128,986	86.10
21471101 Gastos De Personal	900,000,000	677,299,188			50,000,000	1,527,299,188	1,315,020,795	1,315,020,795	1,245,891,809	1,245,891,809	212,278,393	69,128,986	86.10
2147110102 Personal Supernumerario Y Planta Tempora	900,000,000	677,299,188			50,000,000	1,527,299,188	1,315,020,795	1,315,020,795	1,245,891,809	1,245,891,809	212,278,393	69,128,986	86.10
214711010201 Salario	840,000,000	677,299,188				1,517,299,188	1,309,396,502	1,309,396,502	1,240,767,516	1,240,767,516	207,902,686	68,628,986	86.30
21471101020101 Factores Salariales Comunes	840,000,000	677,299,188				1,517,299,188	1,309,396,502	1,309,396,502	1,240,767,516	1,240,767,516	207,902,686	68,628,986	86.30
2147110102010101 Sueldo Básico	840,000,000	677,299,188				1,517,299,188	1,309,396,502	1,309,396,502	1,240,767,516	1,240,767,516	207,902,686	68,628,986	86.30
214711010203 Remuneraciones No Constitutivas De F:	60,000,000				50,000,000	10,000,000	5,624,293	5,624,293	5,124,293	5,124,293	4,375,707	500,000	56.24
21471101020301 Prestaciones Sociales Según Definic	60,000,000				50,000,000	10,000,000	5,624,293	5,624,293	5,124,293	5,124,293	4,375,707	500,000	56.24
2147110102030103 Bonificación Especial De Recreació	60,000,000				50,000,000	10,000,000	5,624,293	5,624,293	5,124,293	5,124,293	4,375,707	500,000	56.24
214712 Prestaciones Docentes De Catedra	365,975,429	87,678,927			45,000,000	408,654,356	271,807,643	271,807,643	242,907,643	242,907,643	136,846,713	28,900,000	66.51
21471201 Gastos De Personal	365,975,429	87,678,927			45,000,000	408,654,356	271,807,643	271,807,643	242,907,643	242,907,643	136,846,713	28,900,000	66.51
2147120102 Personal Supernumerario Y Planta Tempora	365,975,429	87,678,927			45,000,000	408,654,356	271,807,643	271,807,643	242,907,643	242,907,643	136,846,713	28,900,000	66.51
214712010201 Salario	250,020,400	65,678,927			45,000,000	270,699,327	146,961,740	146,961,740	130,061,740	130,061,740	123,737,587	16,900,000	54.29
21471201020101 Factores Salariales Comunes	250,020,400	65,678,927			45,000,000	270,699,327	146,961,740	146,961,740	130,061,740	130,061,740	123,737,587	16,900,000	54.29
2147120102010106 Prima De Servicio	77,187,500	40,678,927				117,866,427					117,866,427		
2147120102010107 Bonificación Por Servicios Prestad	26,250,000				20,000,000	6,250,000	520,888	520,888	420,888	420,888	5,729,112	100,000	8.33
2147120102010110 Prima De Vacaciones	58,119,792					58,119,792	58,042,927	58,042,927	51,242,927	51,242,927	76,865	6,800,000	99.87
2147120102010116 Prima De Navidad	88,463,108	25,000,000			25,000,000	88,463,108	88,397,925	88,397,925	78,397,925	78,397,925	65,183	10,000,000	99.93
214712010202 Contribuciones Inherentes A La Nómina	107,335,237					107,335,237	94,226,111	94,226,111	84,226,111	84,226,111	13,109,126	10,000,000	87.79
21471201020203 Auxilio De Cesantías	107,335,237					107,335,237	94,226,111	94,226,111	84,226,111	84,226,111	13,109,126	10,000,000	87.79
2147120102020301 Auxilio De Cesantías	107,335,237					107,335,237	94,226,111	94,226,111	84,226,111	84,226,111	13,109,126	10,000,000	87.79
214712010203 Remuneraciones No Constitutivas De F:	8,619,792	22,000,000				30,619,792	30,619,792	30,619,792	28,619,792	28,619,792	2,000,000	2,000,000	100.00
21471201020301 Prestaciones Sociales Según Definic	8,619,792	22,000,000				30,619,792	30,619,792	30,619,792	28,619,792	28,619,792	2,000,000	2,000,000	100.00
2147120102030101 Sueldo De Vacaciones	8,619,792	22,000,000				30,619,792	30,619,792	30,619,792	28,619,792	28,619,792	2,000,000	2,000,000	100.00
<b>2148 Departamento De Enfermería</b>	<b>2,018,807,523</b>				<b>66,400,000</b>	<b>1,952,407,523</b>	<b>1,617,658,796</b>	<b>1,617,658,796</b>	<b>1,617,658,796</b>	<b>1,506,198,196</b>	<b>334,748,727</b>		<b>82.85</b>
214801 Sueldos Personal Administrativo	48,646,140				48,200,000	446,140					446,140		
21480101 Gastos De Personal	48,646,140				48,200,000	446,140					446,140		
2148010101 Planta De Personal Permanente	48,646,140				48,200,000	446,140					446,140		
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				3,200,000	43,076					43,076		
21480101010301 Prestaciones Sociales Según Definic	3,243,076				3,200,000	43,076					43,076		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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				3,200,000	43,076						43,076		
214802 Prestaciones Personal Administrativo	19,901,808				18,200,000	1,701,808						1,701,808		
21480201 Gastos De Personal	19,901,808				18,200,000	1,701,808						1,701,808		
2148020101 Planta De Personal Permanente	19,901,808				18,200,000	1,701,808						1,701,808		
214802010101 Salario	13,624,016				12,400,000	1,224,016						1,224,016		
21480201010101 Factores Salariales Comunes	13,624,016				12,400,000	1,224,016						1,224,016		
2148020101010106 Prima De Servicio	4,172,082				4,000,000	172,082						172,082		
2148020101010107 Bonificación Por Servicios Prestad	1,418,846				1,400,000	18,846						18,846		
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	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
21480301 Gastos De Personal	244,578,939					244,578,939	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
2148030101 Planta De Personal Permanente	244,578,939					244,578,939	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
214803010101 Salario	244,578,939					244,578,939	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
21480301010101 Factores Salariales Comunes	244,578,939					244,578,939	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
2148030101010101 Sueldo Básico	244,578,939					244,578,939	171,405,727	171,405,727	171,405,727	171,405,727		73,173,212		70.08
214813 Sueldo Docentes De Planta	606,296,354					606,296,354	528,841,443	528,841,443	528,841,443	528,841,443		77,454,911		87.22
21481301 Gastos De Personal	606,296,354					606,296,354	528,841,443	528,841,443	528,841,443	528,841,443		77,454,911		87.22
2148130101 Planta De Personal Permanente	606,296,354					606,296,354	528,841,443	528,841,443	528,841,443	528,841,443		77,454,911		87.22
214813010101 Salario	565,876,597					565,876,597	522,967,449	522,967,449	522,967,449	522,967,449		42,909,148		92.42
21481301010101 Factores Salariales Comunes	565,876,597					565,876,597	522,967,449	522,967,449	522,967,449	522,967,449		42,909,148		92.42
2148130101010101 Sueldo Básico	565,876,597					565,876,597	522,967,449	522,967,449	522,967,449	522,967,449		42,909,148		92.42
214813010103 Remuneraciones No Constitutivas De F:	40,419,757					40,419,757	5,873,994	5,873,994	5,873,994	5,873,994		34,545,763		14.53
21481301010301 Prestaciones Sociales Según Definic	40,419,757					40,419,757	5,873,994	5,873,994	5,873,994	5,873,994		34,545,763		14.53
2148130101030103 Bonificación Especial De Recreació	40,419,757					40,419,757	5,873,994	5,873,994	5,873,994	5,873,994		34,545,763		14.53
214814 Gastos De Representacion	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
21481401 Gastos De Personal	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
2148140101 Planta De Personal Permanente	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
214814010101 Salario	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
21481401010101 Factores Salariales Comunes	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
2148140101010101 Sueldo Básico	606,296,354					606,296,354	505,430,054	505,430,054	505,430,054	505,430,054		100,866,300		83.36
214815 Prestaciones Docentes De Planta	493,087,928					493,087,928	411,981,572	411,981,572	411,981,572	300,520,972		81,106,356		83.55
21481501 Gastos De Personal	493,087,928					493,087,928	411,981,572	411,981,572	411,981,572	300,520,972		81,106,356		83.55
2148150101 Planta De Personal Permanente	493,087,928					493,087,928	411,981,572	411,981,572	411,981,572	300,520,972		81,106,356		83.55
214815010101 Salario	336,858,792					336,858,792	300,520,972	300,520,972	300,520,972	300,520,972		36,337,820		89.21



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	300,520,972	300,520,972	300,520,972	300,520,972	36,337,820		89.21
2148150101010106 Prima De Servicio	103,996,666					103,996,666	93,070,821	93,070,821	93,070,821	93,070,821	10,925,845		89.49
2148150101010107 Bonificación Por Servicios Prestad	35,367,287					35,367,287	32,841,793	32,841,793	32,841,793	32,841,793	2,525,494		92.86
2148150101010109 Prima De Navidad	119,188,577					119,188,577	103,398,828	103,398,828	103,398,828	103,398,828	15,789,749		86.75
2148150101010110 Prima De Vacaciones	78,306,262					78,306,262	71,209,530	71,209,530	71,209,530	71,209,530	7,096,732		90.94
214815010102 Contribuciones Inherentes A La Nómina	144,615,473					144,615,473	111,460,600	111,460,600	111,460,600	111,460,600	33,154,873		77.07
21481501010203 Auxilio De Cesantías	144,615,473					144,615,473	111,460,600	111,460,600	111,460,600	111,460,600	33,154,873		77.07
2148150101020301 Auxilio De Cesantías	144,615,473					144,615,473	111,460,600	111,460,600	111,460,600	111,460,600	33,154,873		77.07
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		
<b>2149 Departamento De Fonoaudiologia</b>	<b>1,094,459,812</b>	<b>8,350,000</b>			<b>2,000,000</b>	<b>1,100,809,812</b>	<b>896,350,207</b>	<b>896,350,207</b>	<b>896,350,207</b>	<b>835,163,598</b>	<b>204,459,605</b>		<b>81.43</b>
214901 Sueldos Personal Administrativo	48,646,140	7,000,000			2,000,000	53,646,140	53,067,299	53,067,299	53,067,299	53,067,299	578,841		98.92
21490101 Gastos De Personal	48,646,140	7,000,000			2,000,000	53,646,140	53,067,299	53,067,299	53,067,299	53,067,299	578,841		98.92
2149010101 Planta De Personal Permanente	48,646,140	7,000,000			2,000,000	53,646,140	53,067,299	53,067,299	53,067,299	53,067,299	578,841		98.92
214901010101 Salario	45,403,064	7,000,000				52,403,064	52,277,686	52,277,686	52,277,686	52,277,686	125,378		99.76
21490101010101 Factores Salariales Comunes	45,403,064	7,000,000				52,403,064	52,277,686	52,277,686	52,277,686	52,277,686	125,378		99.76
2149010101010101 Sueldo Básico	45,403,064	7,000,000				52,403,064	52,277,686	52,277,686	52,277,686	52,277,686	125,378		99.76
214901010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
21490101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
2149010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
214902 Prestaciones Personal Administrativo	19,901,808	1,350,000				21,251,808	19,805,678	19,805,678	19,805,678	13,646,807	1,446,130		93.20
21490201 Gastos De Personal	19,901,808	1,350,000				21,251,808	19,805,678	19,805,678	19,805,678	13,646,807	1,446,130		93.20
2149020101 Planta De Personal Permanente	19,901,808	1,350,000				21,251,808	19,805,678	19,805,678	19,805,678	13,646,807	1,446,130		93.20
214902010101 Salario	13,624,016	950,000				14,574,016	13,646,807	13,646,807	13,646,807	13,646,807	927,209		93.64
21490201010101 Factores Salariales Comunes	13,624,016	950,000				14,574,016	13,646,807	13,646,807	13,646,807	13,646,807	927,209		93.64
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	500,000				5,290,012	5,075,993	5,075,993	5,075,993	5,075,993	214,019		95.95
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	400,000				6,211,881	6,158,871	6,158,871	6,158,871	6,158,871	53,010		99.15
21490201010203 Auxilio De Cesantías	5,811,881	400,000				6,211,881	6,158,871	6,158,871	6,158,871	6,158,871	53,010		99.15
2149020101020301 Auxilio De Cesantías	5,811,881	400,000				6,211,881	5,498,992	5,498,992	5,498,992	5,498,992	712,889		88.52
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	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97
21490301 Gastos De Personal	121,808,037					121,808,037	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97
2149030101 Planta De Personal Permanente	121,808,037					121,808,037	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97
214903010101 Salario	121,808,037					121,808,037	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97
21490301010101 Factores Salariales Comunes	121,808,037					121,808,037	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	102,286,926	102,286,926	102,286,926	102,286,926	19,521,111		83.97
214913 Sueldo Docentes De Planta	321,370,157					321,370,157	263,543,713	263,543,713	263,543,713	263,543,713	57,826,444		82.01
21491301 Gastos De Personal	321,370,157					321,370,157	263,543,713	263,543,713	263,543,713	263,543,713	57,826,444		82.01
2149130101 Planta De Personal Permanente	321,370,157					321,370,157	263,543,713	263,543,713	263,543,713	263,543,713	57,826,444		82.01
214913010101 Salario	299,945,480					299,945,480	259,828,122	259,828,122	259,828,122	259,828,122	40,117,358		86.63
21491301010101 Factores Salariales Comunes	299,945,480					299,945,480	259,828,122	259,828,122	259,828,122	259,828,122	40,117,358		86.63
21491301010101 Sueldo Básico	299,945,480					299,945,480	259,828,122	259,828,122	259,828,122	259,828,122	40,117,358		86.63
214913010103 Remuneraciones No Constitutivas De F:	21,424,677					21,424,677	3,715,591	3,715,591	3,715,591	3,715,591	17,709,086		17.34
21491301010301 Prestaciones Sociales Según Definici	21,424,677					21,424,677	3,715,591	3,715,591	3,715,591	3,715,591	17,709,086		17.34
2149130101030103 Bonificación Especial De Recreació	21,424,677					21,424,677	3,715,591	3,715,591	3,715,591	3,715,591	17,709,086		17.34
214914 Gastos De Representacion	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
21491401 Gastos De Personal	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
2149140101 Planta De Personal Permanente	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
214914010101 Salario	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
21491401010101 Factores Salariales Comunes	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
21491401010101 Sueldo Básico	321,370,157					321,370,157	256,950,054	256,950,054	256,950,054	256,950,054	64,420,103		79.95
214915 Prestaciones Docentes De Planta	261,363,513					261,363,513	200,696,537	200,696,537	200,696,537	145,668,799	60,666,976		76.79
21491501 Gastos De Personal	261,363,513					261,363,513	200,696,537	200,696,537	200,696,537	145,668,799	60,666,976		76.79
2149150101 Planta De Personal Permanente	261,363,513					261,363,513	200,696,537	200,696,537	200,696,537	145,668,799	60,666,976		76.79
214915010101 Salario	178,553,544					178,553,544	145,196,560	145,196,560	145,196,560	145,196,560	33,356,984		81.32
21491501010101 Factores Salariales Comunes	178,553,544					178,553,544	145,196,560	145,196,560	145,196,560	145,196,560	33,356,984		81.32
2149150101010106 Prima De Servicio	55,123,909					55,123,909	44,768,375	44,768,375	44,768,375	44,768,375	10,355,534		81.21
2149150101010107 Bonificación Por Servicios Prestadc	18,746,592					18,746,592	18,189,870	18,189,870	18,189,870	18,189,870	556,722		97.03
2149150101010109 Prima De Navidad	63,176,451					63,176,451	45,616,704	45,616,704	45,616,704	45,616,704	17,559,747		72.21
2149150101010110 Prima De Vacaciones	41,506,592					41,506,592	36,621,611	36,621,611	36,621,611	36,621,611	4,884,981		88.23
214915010102 Contribuciones Inherentes A La Nómina	76,654,094					76,654,094	55,499,977	55,499,977	55,499,977	472,239	21,154,117		72.40
21491501010203 Auxilio De Cesantías	76,654,094					76,654,094	55,499,977	55,499,977	55,499,977	472,239	21,154,117		72.40
2149150101020301 Auxilio De Cesantías	76,654,094					76,654,094	55,499,977	55,499,977	55,499,977	472,239	21,154,117		72.40
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Definici	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
<b>2150 Departamento De Medicina</b>	<b>997,835,970</b>	<b>6,200,000</b>			<b>3,200,000</b>	<b>1,000,835,970</b>	<b>550,314,807</b>	<b>550,314,807</b>	<b>550,314,807</b>	<b>509,505,979</b>	<b>450,521,163</b>		<b>54.99</b>
215001 Sueldos Personal Administrativo	48,646,140	3,200,000			1,400,000	50,446,140	48,884,463	48,884,463	48,884,463	48,884,463	1,561,677		96.90
21500101 Gastos De Personal	48,646,140	3,200,000			1,400,000	50,446,140	48,884,463	48,884,463	48,884,463	48,884,463	1,561,677		96.90
2150010101 Planta De Personal Permanente	48,646,140	3,200,000			1,400,000	50,446,140	48,884,463	48,884,463	48,884,463	48,884,463	1,561,677		96.90
215001010101 Salario	45,403,064	3,200,000				48,603,064	48,481,850	48,481,850	48,481,850	48,481,850	121,214		99.75
21500101010101 Factores Salariales Comunes	45,403,064	3,200,000				48,603,064	48,481,850	48,481,850	48,481,850	48,481,850	121,214		99.75
2150010101010101 Sueldo Básico	45,403,064	3,200,000				48,603,064	48,481,850	48,481,850	48,481,850	48,481,850	121,214		99.75
215001010103 Remuneraciones No Constitutivas De F:	3,243,076				1,400,000	1,843,076	402,613	402,613	402,613	402,613	1,440,463		21.84
21500101010301 Prestaciones Sociales Según Definici	3,243,076				1,400,000	1,843,076	402,613	402,613	402,613	402,613	1,440,463		21.84
2150010101030103 Bonificación Especial De Recreació	3,243,076				1,400,000	1,843,076	402,613	402,613	402,613	402,613	1,440,463		21.84



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	19,901,808	3,000,000			1,800,000	21,101,808	16,254,096	16,254,096	16,254,096	12,127,785	4,847,712		77.03
21500201 Gastos De Personal	19,901,808	3,000,000			1,800,000	21,101,808	16,254,096	16,254,096	16,254,096	12,127,785	4,847,712		77.03
2150020101 Planta De Personal Permanente	19,901,808	3,000,000			1,800,000	21,101,808	16,254,096	16,254,096	16,254,096	12,127,785	4,847,712		77.03
215002010101 Salario	13,624,016	2,500,000			1,800,000	14,324,016	11,720,861	11,720,861	11,720,861	11,720,861	2,603,155		81.83
21500201010101 Factores Salariales Comunes	13,624,016	2,500,000			1,800,000	14,324,016	11,720,861	11,720,861	11,720,861	11,720,861	2,603,155		81.83
2150020101010106 Prima De Servicio	4,172,082	2,000,000			1,800,000	4,372,082	4,272,774	4,272,774	4,272,774	4,272,774	99,308		97.73
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	500,000				5,290,012	4,215,036	4,215,036	4,215,036	4,215,036	1,074,976		79.68
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	500,000				6,311,881	4,533,235	4,533,235	4,533,235	406,924	1,778,646		71.82
21500201010203 Auxilio De Cesantías	5,811,881	500,000				6,311,881	4,533,235	4,533,235	4,533,235	406,924	1,778,646		71.82
2150020101020301 Auxilio De Cesantías	5,811,881	500,000				6,311,881	4,132,152	4,132,152	4,132,152	406,924	2,179,729		65.47
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	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
21500301 Gastos De Personal	113,562,261					113,562,261	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
2150030101 Planta De Personal Permanente	113,562,261					113,562,261	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
215003010101 Salario	113,562,261					113,562,261	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
21500301010101 Factores Salariales Comunes	113,562,261					113,562,261	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
2150030101010101 Sueldo Básico	113,562,261					113,562,261	48,001,339	48,001,339	48,001,339	48,001,339	65,560,922		42.27
215013 Sueldo Docentes De Planta	289,955,543					289,955,543	155,304,649	155,304,649	155,304,649	155,304,649	134,650,894		53.56
21501301 Gastos De Personal	289,955,543					289,955,543	155,304,649	155,304,649	155,304,649	155,304,649	134,650,894		53.56
2150130101 Planta De Personal Permanente	289,955,543					289,955,543	155,304,649	155,304,649	155,304,649	155,304,649	134,650,894		53.56
215013010101 Salario	270,625,173					270,625,173	153,597,141	153,597,141	153,597,141	153,597,141	117,028,032		56.76
21501301010101 Factores Salariales Comunes	270,625,173					270,625,173	153,597,141	153,597,141	153,597,141	153,597,141	117,028,032		56.76
2150130101010101 Sueldo Básico	270,625,173					270,625,173	153,597,141	153,597,141	153,597,141	153,597,141	117,028,032		56.76
215013010103 Remuneraciones No Constitutivas De F:	19,330,370					19,330,370	1,707,508	1,707,508	1,707,508	1,707,508	17,622,862		8.83
21501301010301 Prestaciones Sociales Según Definic	19,330,370					19,330,370	1,707,508	1,707,508	1,707,508	1,707,508	17,622,862		8.83
2150130101030103 Bonificación Especial De Recreació	19,330,370					19,330,370	1,707,508	1,707,508	1,707,508	1,707,508	17,622,862		8.83
215014 Gastos De Representacion	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
21501401 Gastos De Personal	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
2150140101 Planta De Personal Permanente	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
215014010101 Salario	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
21501401010101 Factores Salariales Comunes	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
2150140101010101 Sueldo Básico	289,955,543					289,955,543	153,597,141	153,597,141	153,597,141	153,597,141	136,358,402		52.97
215015 Prestaciones Docentes De Planta	235,814,675					235,814,675	128,273,119	128,273,119	128,273,119	91,590,602	107,541,556		54.40
21501501 Gastos De Personal	235,814,675					235,814,675	128,273,119	128,273,119	128,273,119	91,590,602	107,541,556		54.40
2150150101 Planta De Personal Permanente	235,814,675					235,814,675	128,273,119	128,273,119	128,273,119	91,590,602	107,541,556		54.40
215015010101 Salario	161,099,557					161,099,557	91,590,602	91,590,602	91,590,602	91,590,602	69,508,955		56.85
21501501010101 Factores Salariales Comunes	161,099,557					161,099,557	91,590,602	91,590,602	91,590,602	91,590,602	69,508,955		56.85



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2150150101010106	Prima De Servicio					49,735,430	36,552,130	36,552,130	36,552,130	36,552,130	13,183,300		73.49
2150150101010107	Bonificación Por Servicios Prestad					16,914,073	8,618,834	8,618,834	8,618,834	8,618,834	8,295,239		50.96
2150150101010109	Prima De Navidad					57,000,819	30,220,277	30,220,277	30,220,277	30,220,277	26,780,542		53.02
2150150101010110	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	36,682,517	36,682,517	36,682,517	36,682,517	32,478,476		53.04
21501501010203	Auxilio De Cesantías					69,160,993	36,682,517	36,682,517	36,682,517	36,682,517	32,478,476		53.04
2150150101020301	Auxilio De Cesantías					69,160,993	36,682,517	36,682,517	36,682,517	36,682,517	32,478,476		53.04
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		
<b>2151</b>	<b>Departamento De Farmacia</b>					<b>154,947,873</b>					<b>89,935,526</b>		<b>36.51</b>
215101	Sueldos Personal Administrativo					48,646,140					1,159,621		97.29
21510101	Gastos De Personal					48,646,140					1,159,621		97.29
2151010101	Planta De Personal Permanente					48,646,140					1,159,621		97.29
215101010101	Salario					45,403,064					311,524		99.25
21510101010101	Factores Salariales Comunes					45,403,064					311,524		99.25
2151010101010101	Sueldo Básico					45,403,064					311,524		99.25
215101010103	Remuneraciones No Constitutivas De F:					3,243,076					848,097		31.77
21510101010301	Prestaciones Sociales Según Definic					3,243,076					848,097		31.77
2151010101030103	Bonificación Especial De Recreació					3,243,076					848,097		31.77
215102	Prestaciones Personal Administrativo					19,901,808					2,375,980		80.84
21510201	Gastos De Personal					19,901,808					2,375,980		80.84
2151020101	Planta De Personal Permanente					19,901,808					2,375,980		80.84
215102010101	Salario					13,624,016					487,508		92.04
21510201010101	Factores Salariales Comunes					13,624,016					487,508		92.04
2151020101010106	Prima De Servicio					4,172,082					42,988		97.57
2151020101010107	Bonificación Por Servicios Prestad					1,418,846					18,846		
2151020101010109	Prima De Navidad					4,790,012					182,598		95.54
2151020101010110	Prima De Vacaciones					3,243,076					243,076		
215102010102	Contribuciones Inherentes A La Nómina					5,811,881					1,422,561		75.52
21510201010203	Auxilio De Cesantías					5,811,881					1,422,561		75.52
2151020101020301	Auxilio De Cesantías					5,811,881					1,861,098		67.98
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		





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215113 Sueldo Docentes De Planta	26,888,400					26,888,400						26,888,400		
21511301 Gastos De Personal	26,888,400					26,888,400						26,888,400		
2151130101 Planta De Personal Permanente	26,888,400					26,888,400						26,888,400		
215113010101 Salario	25,095,840					25,095,840						25,095,840		
21511301010101 Factores Salariales Comunes	25,095,840					25,095,840						25,095,840		
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 Definic	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 Definic	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
<b>2152 Facultad De Ingenieria</b>	<b>1,446,160,848</b>	<b>892,068,527</b>		<b>24,000,000</b>	<b>167,800,000</b>	<b>2,194,429,375</b>	<b>1,879,893,713</b>	<b>1,879,893,713</b>	<b>1,778,151,277</b>	<b>1,778,151,277</b>	<b>314,535,662</b>	<b>101,742,436</b>	<b>85.67</b>	
215201 Sueldos Personal Administrativo	57,994,368					57,800,000						194,368		
21520101 Gastos De Personal	57,994,368					57,800,000						194,368		
2152010101 Planta De Personal Permanente	57,994,368					57,800,000						194,368		
215201010101 Salario	54,128,077					54,000,000						128,077		
21520101010101 Factores Salariales Comunes	54,128,077					54,000,000						128,077		
2152010101010101 Sueldo Básico	54,128,077					54,000,000						128,077		
215201010103 Remuneraciones No Constitutivas De F:	3,866,291					3,800,000						66,291		
21520101010301 Prestaciones Sociales Según Definic	3,866,291					3,800,000						66,291		
2152010101030103 Bonificación Especial De Recreació	3,866,291					3,800,000						66,291		
215202 Prestaciones Personal Administrativo	23,726,297					22,000,000						1,726,297		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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				22,000,000	1,726,297						1,726,297		
2152020101 Planta De Personal Permanente	23,726,297				22,000,000	1,726,297						1,726,297		
215202010101 Salario	16,242,115				16,000,000	242,115						242,115		
21520201010101 Factores Salariales Comunes	16,242,115				16,000,000	242,115						242,115		
2152020101010106 Prima De Servicio	4,973,823				4,900,000	73,823						73,823		
2152020101010107 Bonificación Por Servicios Prestad	1,691,502				1,600,000	91,502						91,502		
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	315,794,638			27,000,000	758,794,638	727,690,806	727,690,806	704,840,806	704,840,806		31,103,832	22,850,000	95.90
21520901 Gastos De Personal	470,000,000	315,794,638			27,000,000	758,794,638	727,690,806	727,690,806	704,840,806	704,840,806		31,103,832	22,850,000	95.90
2152090102 Personal Supernumerario Y Planta Tempor	470,000,000	315,794,638			27,000,000	758,794,638	727,690,806	727,690,806	704,840,806	704,840,806		31,103,832	22,850,000	95.90
215209010201 Salario	438,666,667	315,794,638				754,461,305	723,941,745	723,941,745	701,441,745	701,441,745		30,519,560	22,500,000	95.95
21520901020101 Factores Salariales Comunes	438,666,667	315,794,638				754,461,305	723,941,745	723,941,745	701,441,745	701,441,745		30,519,560	22,500,000	95.95
2152090102010101 Sueldo Básico	438,666,667	315,794,638				754,461,305	723,941,745	723,941,745	701,441,745	701,441,745		30,519,560	22,500,000	95.95
215209010203 Remuneraciones No Constitutivas De F	31,333,333				27,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061		584,272	350,000	86.52
21520901020301 Prestaciones Sociales Según Definic	31,333,333				27,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061		584,272	350,000	86.52
2152090102030103 Bonificación Especial De Recreació	31,333,333				27,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061		584,272	350,000	86.52
215210 Prestaciones Docentes Ocasionales	191,120,502	80,489,625		10,000,000	16,000,000	265,610,127	176,102,036	176,102,036	163,602,036	163,602,036		89,508,091	12,500,000	66.30
21521001 Gastos De Personal	191,120,502	80,489,625		10,000,000	16,000,000	265,610,127	176,102,036	176,102,036	163,602,036	163,602,036		89,508,091	12,500,000	66.30
2152100102 Personal Supernumerario Y Planta Tempor	191,120,502	80,489,625		10,000,000	16,000,000	265,610,127	176,102,036	176,102,036	163,602,036	163,602,036		89,508,091	12,500,000	66.30
215210010201 Salario	130,566,209	61,489,625			16,000,000	176,055,834	87,335,432	87,335,432	82,335,432	82,335,432		88,720,402	5,000,000	49.61
21521001020101 Factores Salariales Comunes	130,566,209	61,489,625			16,000,000	176,055,834	87,335,432	87,335,432	82,335,432	82,335,432		88,720,402	5,000,000	49.61
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			16,000,000	55,197,401	54,983,985	54,983,985	51,983,985	51,983,985		213,416	3,000,000	99.61
2152100102010110 Prima De Vacaciones	30,351,447	2,000,000				32,351,447	32,351,447	32,351,447	30,351,447	30,351,447			2,000,000	100.00
215210010202 Contribuciones Inherentes A La Nómina	56,052,846	4,000,000				60,052,846	59,773,630	59,773,630	55,773,630	55,773,630		279,216	4,000,000	99.54
21521001020203 Auxilio De Cesantías	56,052,846	4,000,000				60,052,846	59,773,630	59,773,630	55,773,630	55,773,630		279,216	4,000,000	99.54
2152100102020301 Auxilio De Cesantías	56,052,846	4,000,000				60,052,846	59,773,630	59,773,630	55,773,630	55,773,630		279,216	4,000,000	99.54
215210010203 Remuneraciones No Constitutivas De F	4,501,447	15,000,000		10,000,000		29,501,447	28,992,974	28,992,974	25,492,974	25,492,974		508,473	3,500,000	98.28
21521001020301 Prestaciones Sociales Según Definic	4,501,447	15,000,000		10,000,000		29,501,447	28,992,974	28,992,974	25,492,974	25,492,974		508,473	3,500,000	98.28
2152100102030101 Sueldo De Vacaciones	4,501,447	15,000,000		10,000,000		29,501,447	28,992,974	28,992,974	25,492,974	25,492,974		508,473	3,500,000	98.28
215211 Sueldos Docentes De Catedra	500,000,000	415,794,638			29,000,000	886,794,638	788,220,460	788,220,460	738,828,024	738,828,024		98,574,178	49,392,436	88.88
21521101 Gastos De Personal	500,000,000	415,794,638			29,000,000	886,794,638	788,220,460	788,220,460	738,828,024	738,828,024		98,574,178	49,392,436	88.88
2152110102 Personal Supernumerario Y Planta Tempor	500,000,000	415,794,638			29,000,000	886,794,638	788,220,460	788,220,460	738,828,024	738,828,024		98,574,178	49,392,436	88.88



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215211010201 Salario	466,666,667	415,794,638				882,461,305	784,471,399	784,471,399	735,428,963	735,428,963	97,989,906	49,042,436	88.90
21521101020101 Factores Salariales Comunes	466,666,667	415,794,638				882,461,305	784,471,399	784,471,399	735,428,963	735,428,963	97,989,906	49,042,436	88.90
2152110102010101 Sueldo Básico	466,666,667	415,794,638				882,461,305	784,471,399	784,471,399	735,428,963	735,428,963	97,989,906	49,042,436	88.90
215211010203 Remuneraciones No Constitutivas De F:	33,333,333				29,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061	584,272	350,000	86.52
21521101020301 Prestaciones Sociales Según Definici	33,333,333				29,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061	584,272	350,000	86.52
2152110102030103 Bonificación Especial De Recreació	33,333,333				29,000,000	4,333,333	3,749,061	3,749,061	3,399,061	3,399,061	584,272	350,000	86.52
215212 Prestaciones Docentes De Catedra	203,319,681	79,989,626		14,000,000	16,000,000	281,309,307	187,880,411	187,880,411	170,880,411	170,880,411	93,428,896	17,000,000	66.79
21521201 Gastos De Personal	203,319,681	79,989,626		14,000,000	16,000,000	281,309,307	187,880,411	187,880,411	170,880,411	170,880,411	93,428,896	17,000,000	66.79
2152120102 Personal Supernumerario Y Planta Tempor:	203,319,681	79,989,626		14,000,000	16,000,000	281,309,307	187,880,411	187,880,411	170,880,411	170,880,411	93,428,896	17,000,000	66.79
215212010201 Salario	138,900,221	62,489,626		7,000,000	16,000,000	192,389,847	99,613,806	99,613,806	89,613,806	89,613,806	92,776,041	10,000,000	51.78
21521201020101 Factores Salariales Comunes	138,900,221	62,489,626		7,000,000	16,000,000	192,389,847	99,613,806	99,613,806	89,613,806	89,613,806	92,776,041	10,000,000	51.78
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	3,000,000		7,000,000		42,288,773	41,629,821	41,629,821	37,629,821	37,629,821	658,952	4,000,000	98.44
2152120102010116 Prima De Navidad	49,146,171	25,000,000			16,000,000	58,146,171	57,983,985	57,983,985	51,983,985	51,983,985	162,186	6,000,000	99.72
215212010202 Contribuciones Inherentes A La Nómina	59,630,687	2,500,000				62,130,687	61,773,631	61,773,631	55,773,631	55,773,631	357,056	6,000,000	99.43
21521201020203 Auxilio De Cesantías	59,630,687	2,500,000				62,130,687	61,773,631	61,773,631	55,773,631	55,773,631	357,056	6,000,000	99.43
2152120102020301 Auxilio De Cesantías	59,630,687	2,500,000				62,130,687	61,773,631	61,773,631	55,773,631	55,773,631	357,056	6,000,000	99.43
215212010203 Remuneraciones No Constitutivas De F:	4,788,773	15,000,000		7,000,000		26,788,773	26,492,974	26,492,974	25,492,974	25,492,974	295,799	1,000,000	98.90
21521201020301 Prestaciones Sociales Según Definici	4,788,773	15,000,000		7,000,000		26,788,773	26,492,974	26,492,974	25,492,974	25,492,974	295,799	1,000,000	98.90
2152120102030101 Sueldo De Vacaciones	4,788,773	15,000,000		7,000,000		26,788,773	26,492,974	26,492,974	25,492,974	25,492,974	295,799	1,000,000	98.90
<b>2153 Departamento De Ingenieria Agricola</b>	<b>1,806,014,773</b>	<b>6,320,000</b>		<b>31,350,000</b>	<b>24,000,000</b>	<b>1,819,684,773</b>	<b>1,573,735,067</b>	<b>1,573,735,067</b>	<b>1,573,735,067</b>	<b>1,494,190,959</b>	<b>245,949,706</b>		<b>86.48</b>
215301 Sueldos Personal Administrativo	48,646,140	6,000,000			2,000,000	52,646,140	51,563,471	51,563,471	51,563,471	51,362,973	1,082,669		97.94
21530101 Gastos De Personal	48,646,140	6,000,000			2,000,000	52,646,140	51,563,471	51,563,471	51,563,471	51,362,973	1,082,669		97.94
2153010101 Planta De Personal Permanente	48,646,140	6,000,000			2,000,000	52,646,140	51,563,471	51,563,471	51,563,471	51,362,973	1,082,669		97.94
215301010101 Salario	45,403,064	6,000,000				51,403,064	51,278,590	51,278,590	51,278,590	51,278,590	124,474		99.76
21530101010101 Factores Salariales Comunes	45,403,064	6,000,000				51,403,064	51,278,590	51,278,590	51,278,590	51,278,590	124,474		99.76
2153010101010101 Sueldo Básico	45,403,064	6,000,000				51,403,064	51,278,590	51,278,590	51,278,590	51,278,590	124,474		99.76
215301010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	284,881	284,881	284,881	84,383	958,195		22.92
21530101010301 Prestaciones Sociales Según Definici	3,243,076				2,000,000	1,243,076	284,881	284,881	284,881	84,383	958,195		22.92
2153010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	284,881	284,881	284,881	84,383	958,195		22.92
215302 Prestaciones Personal Administrativo	19,901,808	320,000		4,350,000		24,571,808	23,114,755	23,114,755	23,114,755	9,672,472	1,457,053		94.07
21530201 Gastos De Personal	19,901,808	320,000		4,350,000		24,571,808	23,114,755	23,114,755	23,114,755	9,672,472	1,457,053		94.07
2153020101 Planta De Personal Permanente	19,901,808	320,000		4,350,000		24,571,808	23,114,755	23,114,755	23,114,755	9,672,472	1,457,053		94.07
215302010101 Salario	13,624,016	320,000		2,350,000		16,294,016	16,041,577	16,041,577	16,041,577	9,672,472	252,439		98.45
21530201010101 Factores Salariales Comunes	13,624,016	320,000		2,350,000		16,294,016	16,041,577	16,041,577	16,041,577	9,672,472	252,439		98.45
2153020101010106 Prima De Servicio	4,172,082	320,000		1,200,000		5,692,082	5,543,898	5,543,898	5,543,898	4,348,155	148,184		97.40
2153020101010107 Bonificación Por Servicios Prestad	1,418,846			650,000		2,068,846	2,027,588	2,027,588	2,027,588	1,418,846	41,258		98.01
2153020101010109 Prima De Navidad	4,790,012					4,790,012	4,765,064	4,765,064	4,765,064	1,265,742	24,948		99.48
2153020101010110 Prima De Vacaciones	3,243,076			500,000		3,743,076	3,705,027	3,705,027	3,705,027	2,639,729	38,049		98.98
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	4,609,223	4,609,223	4,609,223		1,202,658		79.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881	4,609,223	4,609,223	4,609,223			1,202,658		79.31
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881	4,590,584	4,590,584	4,590,584			1,221,297		78.99
215302010103 Remuneraciones No Constitutivas De F:	465,911			2,000,000		2,465,911	2,463,955	2,463,955	2,463,955			1,956		99.92
21530201010301 Prestaciones Sociales Según Defini	465,911			2,000,000		2,465,911	2,463,955	2,463,955	2,463,955			1,956		99.92
2153020101030101 Sueldo De Vacaciones	465,911			2,000,000		2,465,911	2,463,955	2,463,955	2,463,955			1,956		99.92
215303 Dedicacion Exclusiva	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
21530301 Gastos De Personal	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
215303010101 Salario	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
2153030101010101 Sueldo Básico	211,105,864					211,105,864	181,133,443	181,133,443	181,133,443	181,133,443		29,972,421		85.80
215313 Sueldo Docentes De Planta	542,555,896				22,000,000	520,555,896	467,826,858	467,826,858	467,826,858	467,826,858		52,729,038		89.87
21531301 Gastos De Personal	542,555,896				22,000,000	520,555,896	467,826,858	467,826,858	467,826,858	467,826,858		52,729,038		89.87
2153130101 Planta De Personal Permanente	542,555,896				22,000,000	520,555,896	467,826,858	467,826,858	467,826,858	467,826,858		52,729,038		89.87
215313010101 Salario	506,385,503				22,000,000	484,385,503	457,856,074	457,856,074	457,856,074	457,856,074		26,529,429		94.52
21531301010101 Factores Salariales Comunes	506,385,503				22,000,000	484,385,503	457,856,074	457,856,074	457,856,074	457,856,074		26,529,429		94.52
2153130101010101 Sueldo Básico	506,385,503				22,000,000	484,385,503	457,856,074	457,856,074	457,856,074	457,856,074		26,529,429		94.52
215313010103 Remuneraciones No Constitutivas De F:	36,170,393					36,170,393	9,970,784	9,970,784	9,970,784	9,970,784		26,199,609		27.57
21531301010301 Prestaciones Sociales Según Defini	36,170,393					36,170,393	9,970,784	9,970,784	9,970,784	9,970,784		26,199,609		27.57
2153130101030103 Bonificación Especial De Recreació	36,170,393					36,170,393	9,970,784	9,970,784	9,970,784	9,970,784		26,199,609		27.57
215314 Gastos De Representacion	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
21531401 Gastos De Personal	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
2153140101 Planta De Personal Permanente	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
215314010101 Salario	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
21531401010101 Factores Salariales Comunes	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
2153140101010101 Sueldo Básico	542,555,896					542,555,896	452,833,591	452,833,591	452,833,591	452,833,591		89,722,305		83.46
215315 Prestaciones Docentes De Planta	441,249,169			27,000,000		468,249,169	397,262,949	397,262,949	397,262,949	331,361,622		70,986,220		84.84
21531501 Gastos De Personal	441,249,169			27,000,000		468,249,169	397,262,949	397,262,949	397,262,949	331,361,622		70,986,220		84.84
2153150101 Planta De Personal Permanente	441,249,169			27,000,000		468,249,169	397,262,949	397,262,949	397,262,949	331,361,622		70,986,220		84.84
215315010101 Salario	301,444,537					301,444,537	275,434,438	275,434,438	275,434,438	275,434,438		26,010,099		91.37
21531501010101 Factores Salariales Comunes	301,444,537					301,444,537	275,434,438	275,434,438	275,434,438	275,434,438		26,010,099		91.37
2153150101010106 Prima De Servicio	93,063,407					93,063,407	91,031,676	91,031,676	91,031,676	91,031,676		2,031,731		97.82
2153150101010107 Bonificación Por Servicios Prestad	31,649,094					31,649,094	28,741,797	28,741,797	28,741,797	28,741,797		2,907,297		90.81
2153150101010109 Prima De Navidad	106,658,179					106,658,179	88,432,210	88,432,210	88,432,210	88,432,210		18,225,969		82.91
2153150101010110 Prima De Vacaciones	70,073,857					70,073,857	67,228,755	67,228,755	67,228,755	67,228,755		2,845,102		95.94
215315010102 Contribuciones Inherentes A La Nómina	129,411,924					129,411,924	89,694,336	89,694,336	89,694,336	23,793,009		39,717,588		69.31
21531501010203 Auxilio De Cesantías	129,411,924					129,411,924	89,694,336	89,694,336	89,694,336	23,793,009		39,717,588		69.31
2153150101020301 Auxilio De Cesantías	129,411,924					129,411,924	89,694,336	89,694,336	89,694,336	23,793,009		39,717,588		69.31
215315010103 Remuneraciones No Constitutivas De F:	10,392,708			27,000,000		37,392,708	32,134,175	32,134,175	32,134,175	32,134,175		5,258,533		85.94
21531501010301 Prestaciones Sociales Según Defini	10,392,708			27,000,000		37,392,708	32,134,175	32,134,175	32,134,175	32,134,175		5,258,533		85.94
2153150101030101 Sueldo De Vacaciones	10,392,708			27,000,000		37,392,708	32,134,175	32,134,175	32,134,175	32,134,175		5,258,533		85.94



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2154 Departamento De Ingenieria Civil</b>	<b>2,170,689,877</b>	<b>10,000,000</b>		<b>1,000,000</b>	<b>2,000,000</b>	<b>2,179,689,877</b>	<b>1,992,748,266</b>	<b>1,992,748,266</b>	<b>1,992,748,266</b>	<b>1,828,365,474</b>	<b>186,941,611</b>		<b>91.42</b>
215401 Sueldos Personal Administrativo	48,646,140	5,000,000			2,000,000	51,646,140	50,581,287	50,581,287	50,581,287	50,581,287	1,064,853		97.94
21540101 Gastos De Personal	48,646,140	5,000,000			2,000,000	51,646,140	50,581,287	50,581,287	50,581,287	50,581,287	1,064,853		97.94
2154010101 Planta De Personal Permanente	48,646,140	5,000,000			2,000,000	51,646,140	50,581,287	50,581,287	50,581,287	50,581,287	1,064,853		97.94
215401010101 Salario	45,403,064	5,000,000				50,403,064	50,196,478	50,196,478	50,196,478	50,196,478	206,586		99.59
21540101010101 Factores Salariales Comunes	45,403,064	5,000,000				50,403,064	50,196,478	50,196,478	50,196,478	50,196,478	206,586		99.59
21540101010101 Sueldo Básico	45,403,064	5,000,000				50,403,064	50,196,478	50,196,478	50,196,478	50,196,478	206,586		99.59
215401010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	384,809	384,809	384,809	384,809	858,267		30.96
21540101010301 Prestaciones Sociales Según Defini:	3,243,076				2,000,000	1,243,076	384,809	384,809	384,809	384,809	858,267		30.96
2154010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	384,809	384,809	384,809	384,809	858,267		30.96
215402 Prestaciones Personal Administrativo	19,901,808	1,000,000				20,901,808	9,828,749	9,828,749	9,828,749	5,598,251	11,073,059		47.02
21540201 Gastos De Personal	19,901,808	1,000,000				20,901,808	9,828,749	9,828,749	9,828,749	5,598,251	11,073,059		47.02
2154020101 Planta De Personal Permanente	19,901,808	1,000,000				20,901,808	9,828,749	9,828,749	9,828,749	5,598,251	11,073,059		47.02
215402010101 Salario	13,624,016	500,000				14,124,016	5,598,251	5,598,251	5,598,251	5,598,251	8,525,765		39.64
21540201010101 Factores Salariales Comunes	13,624,016	500,000				14,124,016	5,598,251	5,598,251	5,598,251	5,598,251	8,525,765		39.64
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	500,000				5,290,012	3,833,956	3,833,956	3,833,956	3,833,956	1,456,056		72.48
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215402010102 Contribuciones Inherentes A La Nómina	5,811,881	500,000				6,311,881	4,230,498	4,230,498	4,230,498		2,081,383		67.02
21540201010203 Auxilio De Cesantías	5,811,881	500,000				6,311,881	4,230,498	4,230,498	4,230,498		2,081,383		67.02
2154020101020301 Auxilio De Cesantías	5,811,881	500,000				6,311,881	3,814,696	3,814,696	3,814,696		2,497,185		60.44
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	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
21540301 Gastos De Personal	230,670,206					230,670,206	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
2154030101 Planta De Personal Permanente	230,670,206					230,670,206	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
215403010101 Salario	230,670,206					230,670,206	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
21540301010101 Factores Salariales Comunes	230,670,206					230,670,206	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
2154030101010101 Sueldo Básico	230,670,206					230,670,206	206,227,884	206,227,884	206,227,884	206,227,884	24,442,322		89.40
215413 Sueldo Docentes De Planta	665,227,979					665,227,979	624,563,850	624,563,850	624,563,850	624,563,850	40,664,129		93.89
21541301 Gastos De Personal	665,227,979					665,227,979	624,563,850	624,563,850	624,563,850	624,563,850	40,664,129		93.89
2154130101 Planta De Personal Permanente	665,227,979					665,227,979	624,563,850	624,563,850	624,563,850	624,563,850	40,664,129		93.89
215413010101 Salario	620,879,447					620,879,447	616,741,102	616,741,102	616,741,102	616,741,102	4,138,345		99.33
21541301010101 Factores Salariales Comunes	620,879,447					620,879,447	616,741,102	616,741,102	616,741,102	616,741,102	4,138,345		99.33
2154130101010101 Sueldo Básico	620,879,447					620,879,447	616,741,102	616,741,102	616,741,102	616,741,102	4,138,345		99.33
215413010103 Remuneraciones No Constitutivas De F:	44,348,532					44,348,532	7,822,748	7,822,748	7,822,748	7,822,748	36,525,784		17.64
21541301010301 Prestaciones Sociales Según Defini:	44,348,532					44,348,532	7,822,748	7,822,748	7,822,748	7,822,748	36,525,784		17.64
2154130101030103 Bonificación Especial De Recreació	44,348,532					44,348,532	7,822,748	7,822,748	7,822,748	7,822,748	36,525,784		17.64
215414 Gastos De Representacion	665,227,979					665,227,979	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42
2154140101 Planta De Personal Permanente	665,227,979					665,227,979	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42
215414010101 Salario	665,227,979					665,227,979	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42
21541401010101 Factores Salariales Comunes	665,227,979					665,227,979	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42
2154140101010101 Sueldo Básico	665,227,979					665,227,979	608,129,966	608,129,966	608,129,966	608,129,966	57,098,013		91.42
215415 Prestaciones Docentes De Planta	541,015,765	4,000,000		1,000,000		546,015,765	493,416,530	493,416,530	493,416,530	333,264,236	52,599,235		90.37
21541501 Gastos De Personal	541,015,765	4,000,000		1,000,000		546,015,765	493,416,530	493,416,530	493,416,530	333,264,236	52,599,235		90.37
2154150101 Planta De Personal Permanente	541,015,765	4,000,000		1,000,000		546,015,765	493,416,530	493,416,530	493,416,530	333,264,236	52,599,235		90.37
215415010101 Salario	369,601,255			1,000,000		370,601,255	332,935,340	332,935,340	332,935,340	332,935,340	37,665,915		89.84
21541501010101 Factores Salariales Comunes	369,601,255			1,000,000		370,601,255	332,935,340	332,935,340	332,935,340	332,935,340	37,665,915		89.84
2154150101010106 Prima De Servicio	114,105,077					114,105,077	106,668,568	106,668,568	106,668,568	106,668,568	7,436,509		93.48
2154150101010107 Bonificación Por Servicios Prestad	38,804,965					38,804,965	32,536,232	32,536,232	32,536,232	32,536,232	6,268,733		83.85
2154150101010109 Prima De Navidad	130,773,632			1,000,000		131,773,632	131,680,355	131,680,355	131,680,355	131,680,355	93,277		99.93
2154150101010110 Prima De Vacaciones	85,917,581					85,917,581	62,050,185	62,050,185	62,050,185	62,050,185	23,867,396		72.22
215415010102 Contribuciones Inherentes A La Nómina	158,672,006	4,000,000				162,672,006	160,481,190	160,481,190	160,481,190	328,896	2,190,816		98.65
21541501010203 Auxilio De Cesantías	158,672,006	4,000,000				162,672,006	160,481,190	160,481,190	160,481,190	328,896	2,190,816		98.65
2154150101020301 Auxilio De Cesantías	158,672,006	4,000,000				162,672,006	160,481,190	160,481,190	160,481,190	328,896	2,190,816		98.65
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		
<b>2155 Departamento De Ingenieria Agroindustrial</b>	<b>1,851,215,543</b>	<b>79,000,000</b>		<b>21,000,000</b>	<b>2,000,000</b>	<b>1,949,215,543</b>	<b>1,817,160,747</b>	<b>1,817,160,747</b>	<b>1,817,160,747</b>	<b>1,685,071,762</b>	<b>132,054,796</b>		<b>93.23</b>
215501 Sueldos Personal Administrativo	48,646,140	1,000,000		21,000,000	2,000,000	68,646,140	63,955,600	63,955,600	63,955,600	63,955,600	4,690,540		93.17
21550101 Gastos De Personal	48,646,140	1,000,000		21,000,000	2,000,000	68,646,140	63,955,600	63,955,600	63,955,600	63,955,600	4,690,540		93.17
2155010101 Planta De Personal Permanente	48,646,140	1,000,000		21,000,000	2,000,000	68,646,140	63,955,600	63,955,600	63,955,600	63,955,600	4,690,540		93.17
215501010101 Salario	45,403,064	1,000,000		21,000,000		67,403,064	63,597,924	63,597,924	63,597,924	63,597,924	3,805,140		94.35
21550101010101 Factores Salariales Comunes	45,403,064	1,000,000		21,000,000		67,403,064	63,597,924	63,597,924	63,597,924	63,597,924	3,805,140		94.35
2155010101010101 Sueldo Básico	45,403,064	1,000,000		21,000,000		67,403,064	63,597,924	63,597,924	63,597,924	63,597,924	3,805,140		94.35
215501010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	357,676	357,676	357,676	357,676	885,400		28.77
21550101010301 Prestaciones Sociales Según Definic	3,243,076				2,000,000	1,243,076	357,676	357,676	357,676	357,676	885,400		28.77
2155010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	357,676	357,676	357,676	357,676	885,400		28.77
215502 Prestaciones Personal Administrativo	19,901,808	10,000,000				29,901,808	23,196,148	23,196,148	23,196,148	20,758,033	6,705,660		77.57
21550201 Gastos De Personal	19,901,808	10,000,000				29,901,808	23,196,148	23,196,148	23,196,148	20,758,033	6,705,660		77.57
2155020101 Planta De Personal Permanente	19,901,808	10,000,000				29,901,808	23,196,148	23,196,148	23,196,148	20,758,033	6,705,660		77.57
215502010101 Salario	13,624,016	7,300,000				20,924,016	16,985,504	16,985,504	16,985,504	16,985,504	3,938,512		81.18
21550201010101 Factores Salariales Comunes	13,624,016	7,300,000				20,924,016	16,985,504	16,985,504	16,985,504	16,985,504	3,938,512		81.18
2155020101010106 Prima De Servicio	4,172,082	3,000,000				7,172,082	6,040,815	6,040,815	6,040,815	6,040,815	1,131,267		84.23
2155020101010107 Bonificación Por Servicios Prestad	1,418,846	1,000,000				2,418,846	1,847,477	1,847,477	1,847,477	1,847,477	571,369		76.38
2155020101010109 Prima De Navidad	4,790,012	2,000,000				6,790,012	5,850,447	5,850,447	5,850,447	5,850,447	939,565		86.16
2155020101010110 Prima De Vacaciones	3,243,076	1,300,000				4,543,076	3,246,765	3,246,765	3,246,765	3,246,765	1,296,311		71.47
215502010102 Contribuciones Inherentes A La Nómina	5,811,881	2,700,000				8,511,881	5,744,733	5,744,733	5,744,733	3,306,618	2,767,148		67.49
21550201010203 Auxilio De Cesantías	5,811,881	2,700,000				8,511,881	5,744,733	5,744,733	5,744,733	3,306,618	2,767,148		67.49



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2155020101020301 Auxilio De Cesantías	5,811,881	2,700,000				8,511,881	5,557,878	5,557,878	5,557,878	3,306,618	2,954,003		65.30
215502010103 Remuneraciones No Constitutivas De F:	465,911					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	465,911			100.00
2155020101030101 Sueldo De Vacaciones	465,911					465,911	465,911	465,911	465,911	465,911			100.00
215503 Dedicacion Exclusiva	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
21550301 Gastos De Personal	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
2155030101 Planta De Personal Permanente	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
215503010101 Salario	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
21550301010101 Factores Salariales Comunes	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
21550301010101 Sueldo Básico	208,635,341	10,000,000				218,635,341	212,754,361	212,754,361	212,754,361	212,754,361	5,880,980		97.31
215513 Sueldo Docentes De Planta	559,500,997	32,000,000				591,500,997	547,973,454	547,973,454	547,973,454	547,973,454	43,527,543		92.64
21551301 Gastos De Personal	559,500,997	32,000,000				591,500,997	547,973,454	547,973,454	547,973,454	547,973,454	43,527,543		92.64
2155130101 Planta De Personal Permanente	559,500,997	32,000,000				591,500,997	547,973,454	547,973,454	547,973,454	547,973,454	43,527,543		92.64
215513010101 Salario	522,200,931	32,000,000				554,200,931	539,300,782	539,300,782	539,300,782	539,300,782	14,900,149		97.31
21551301010101 Factores Salariales Comunes	522,200,931	32,000,000				554,200,931	539,300,782	539,300,782	539,300,782	539,300,782	14,900,149		97.31
21551301010101 Sueldo Básico	522,200,931	32,000,000				554,200,931	539,300,782	539,300,782	539,300,782	539,300,782	14,900,149		97.31
215513010103 Remuneraciones No Constitutivas De F:	37,300,066					37,300,066	8,672,672	8,672,672	8,672,672	8,672,672	28,627,394		23.25
21551301010301 Prestaciones Sociales Según Definic	37,300,066					37,300,066	8,672,672	8,672,672	8,672,672	8,672,672	28,627,394		23.25
2155130101030103 Bonificación Especial De Recreació	37,300,066					37,300,066	8,672,672	8,672,672	8,672,672	8,672,672	28,627,394		23.25
215514 Gastos De Representacion	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
21551401 Gastos De Personal	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
2155140101 Planta De Personal Permanente	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
215514010101 Salario	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
21551401010101 Factores Salariales Comunes	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
21551401010101 Sueldo Básico	559,500,997					559,500,997	532,190,371	532,190,371	532,190,371	532,190,371	27,310,626		95.12
215515 Prestaciones Docentes De Planta	455,030,260	26,000,000				481,030,260	437,090,813	437,090,813	437,090,813	307,439,943	43,939,447		90.87
21551501 Gastos De Personal	455,030,260	26,000,000				481,030,260	437,090,813	437,090,813	437,090,813	307,439,943	43,939,447		90.87
2155150101 Planta De Personal Permanente	455,030,260	26,000,000				481,030,260	437,090,813	437,090,813	437,090,813	307,439,943	43,939,447		90.87
215515010101 Salario	310,859,251	16,000,000				326,859,251	307,439,943	307,439,943	307,439,943	307,439,943	19,419,308		94.06
21551501010101 Factores Salariales Comunes	310,859,251	16,000,000				326,859,251	307,439,943	307,439,943	307,439,943	307,439,943	19,419,308		94.06
2155150101010106 Prima De Servicio	95,969,963	7,000,000				102,969,963	97,406,306	97,406,306	97,406,306	97,406,306	5,563,657		94.60
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	9,000,000				118,989,327	106,976,524	106,976,524	106,976,524	106,976,524	12,012,803		89.90
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	10,000,000				143,453,716	129,650,870	129,650,870	129,650,870		13,802,846		90.38
21551501010203 Auxilio De Cesantías	133,453,716	10,000,000				143,453,716	129,650,870	129,650,870	129,650,870		13,802,846		90.38
2155150101020301 Auxilio De Cesantías	133,453,716	10,000,000				143,453,716	129,650,870	129,650,870	129,650,870		13,802,846		90.38
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		
<b>2156 Depto Ingenieria Electronica</b>	<b>1,231,744,011</b>	<b>217,100,000</b>				<b>1,178,944,011</b>	<b>1,153,820,532</b>	<b>1,153,820,532</b>	<b>1,153,820,532</b>	<b>1,063,633,774</b>	<b>25,123,479</b>		<b>97.87</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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				48,200,000	446,140						446,140		
21560101 Gastos De Personal	48,646,140				48,200,000	446,140						446,140		
2156010101 Planta De Personal Permanente	48,646,140				48,200,000	446,140						446,140		
215601010101 Salario	45,403,064				45,000,000	403,064						403,064		
21560101010101 Factores Salariales Comunes	45,403,064				45,000,000	403,064						403,064		
21560101010101 Sueldo Básico	45,403,064				45,000,000	403,064						403,064		
215601010103 Remuneraciones No Constitutivas De F:	3,243,076				3,200,000	43,076						43,076		
21560101010301 Prestaciones Sociales Según Definic	3,243,076				3,200,000	43,076						43,076		
2156010101030103 Bonificación Especial De Recreació	3,243,076				3,200,000	43,076						43,076		
215602 Prestaciones Personal Administrativo	236,383,239				230,200,000	6,183,239						6,183,239		
21560201 Gastos De Personal	236,383,239				230,200,000	6,183,239						6,183,239		
2156020101 Planta De Personal Permanente	236,383,239				230,200,000	6,183,239						6,183,239		
215602010101 Salario	161,487,977				160,900,000	587,977						587,977		
21560201010101 Factores Salariales Comunes	161,487,977				160,900,000	587,977						587,977		
2156020101010106 Prima De Servicio	49,855,345				49,500,000	355,345						355,345		
2156020101010107 Bonificación Por Servicios Prestad	16,954,854				16,900,000	54,854						54,854		
2156020101010109 Prima De Navidad	57,138,251				57,000,000	138,251						138,251		
2156020101010110 Prima De Vacaciones	37,539,527				37,500,000	39,527						39,527		
215602010102 Contribuciones Inherentes A La Nómina	69,327,745				69,300,000	27,745						27,745		
21560201010203 Auxilio De Cesantías	69,327,745				69,300,000	27,745						27,745		
2156020101020301 Auxilio De Cesantías	69,327,745				69,300,000	27,745						27,745		
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	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
21560301 Gastos De Personal	105,918,785	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
2156030101 Planta De Personal Permanente	105,918,785	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
215603010101 Salario	105,918,785	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
21560301010101 Factores Salariales Comunes	105,918,785	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
2156030101010101 Sueldo Básico	105,918,785	32,000,000				137,918,785	137,747,915	137,747,915	137,747,915	137,747,915		170,870		99.88
215613 Sueldo Docentes De Planta	290,654,641	100,000,000				390,654,641	381,444,379	381,444,379	381,444,379	381,444,379		9,210,262		97.64
21561301 Gastos De Personal	290,654,641	100,000,000				390,654,641	381,444,379	381,444,379	381,444,379	381,444,379		9,210,262		97.64
2156130101 Planta De Personal Permanente	290,654,641	100,000,000				390,654,641	381,444,379	381,444,379	381,444,379	381,444,379		9,210,262		97.64
215613010101 Salario	271,277,665	100,000,000				371,277,665	369,430,191	369,430,191	369,430,191	369,430,191		1,847,474		99.50
21561301010101 Factores Salariales Comunes	271,277,665	100,000,000				371,277,665	369,430,191	369,430,191	369,430,191	369,430,191		1,847,474		99.50
2156130101010101 Sueldo Básico	271,277,665	100,000,000				371,277,665	369,430,191	369,430,191	369,430,191	369,430,191		1,847,474		99.50
215613010103 Remuneraciones No Constitutivas De F:	19,376,976					19,376,976	12,014,188	12,014,188	12,014,188	12,014,188		7,362,788		62.00
21561301010301 Prestaciones Sociales Según Definic	19,376,976					19,376,976	12,014,188	12,014,188	12,014,188	12,014,188		7,362,788		62.00
2156130101030103 Bonificación Especial De Recreació	19,376,976					19,376,976	12,014,188	12,014,188	12,014,188	12,014,188		7,362,788		62.00
215614 Gastos De Representacion	290,654,641	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385		919,256		99.74
21561401 Gastos De Personal	290,654,641	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385		919,256		99.74





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385	919,256		99.74
215614010101 Salario	290,654,641	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385	919,256		99.74
21561401010101 Factores Salariales Comunes	290,654,641	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385	919,256		99.74
2156140101010101 Sueldo Básico	290,654,641	60,000,000				350,654,641	349,735,385	349,735,385	349,735,385	349,735,385	919,256		99.74
215615 Prestaciones Docentes De Planta	259,486,565	25,100,000		8,500,000		293,086,565	284,892,853	284,892,853	284,892,853	194,706,095	8,193,712		97.20
21561501 Gastos De Personal	259,486,565	25,100,000		8,500,000		293,086,565	284,892,853	284,892,853	284,892,853	194,706,095	8,193,712		97.20
2156150101 Planta De Personal Permanente	259,486,565	25,100,000		8,500,000		293,086,565	284,892,853	284,892,853	284,892,853	194,706,095	8,193,712		97.20
215615010101 Salario	177,368,324	15,100,000		3,500,000		195,968,324	194,377,199	194,377,199	194,377,199	194,377,199	1,591,125		99.19
21561501010101 Factores Salariales Comunes	177,368,324	15,100,000		3,500,000		195,968,324	194,377,199	194,377,199	194,377,199	194,377,199	1,591,125		99.19
2156150101010106 Prima De Servicio	54,639,626	3,000,000				57,639,626	56,483,734	56,483,734	56,483,734	56,483,734	1,155,892		97.99
2156150101010107 Bonificación Por Servicios Prestad	18,581,897	2,100,000				20,681,897	20,339,109	20,339,109	20,339,109	20,339,109	342,788		98.34
2156150101010109 Prima De Navidad	62,650,918	8,000,000		3,500,000		74,150,918	74,058,473	74,058,473	74,058,473	74,058,473	92,445		99.88
2156150101010110 Prima De Vacaciones	41,495,883	2,000,000				43,495,883	43,495,883	43,495,883	43,495,883	43,495,883			100.00
215615010102 Contribuciones Inherentes A La Nómina	76,016,447	10,000,000		5,000,000		91,016,447	90,515,654	90,515,654	90,515,654	328,896	500,793		99.45
21561501010203 Auxilio De Cesantías	76,016,447	10,000,000		5,000,000		91,016,447	90,515,654	90,515,654	90,515,654	328,896	500,793		99.45
2156150101020301 Auxilio De Cesantías	76,016,447	10,000,000		5,000,000		91,016,447	90,515,654	90,515,654	90,515,654	328,896	500,793		99.45
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		
<b>2157 Facultad De Ciencias Agropecuaria</b>	<b>519,689,781</b>	<b>267,004,606</b>		<b>3,000,000</b>	<b>75,000,000</b>	<b>714,694,387</b>	<b>535,361,514</b>	<b>535,361,514</b>	<b>510,345,738</b>	<b>510,345,738</b>	<b>179,332,873</b>	<b>25,015,776</b>	<b>74.91</b>
215701 Sueldos Personal Administrativo	89,297,796	2,000,000			53,000,000	38,297,796	33,762,593	33,762,593	33,762,593	33,762,593	4,535,203		88.16
21570101 Gastos De Personal	89,297,796	2,000,000			53,000,000	38,297,796	33,762,593	33,762,593	33,762,593	33,762,593	4,535,203		88.16
2157010101 Planta De Personal Permanente	89,297,796	2,000,000			53,000,000	38,297,796	33,762,593	33,762,593	33,762,593	33,762,593	4,535,203		88.16
215701010101 Salario	83,344,610	2,000,000			50,000,000	35,344,610	33,576,059	33,576,059	33,576,059	33,576,059	1,768,551		95.00
21570101010101 Factores Salariales Comunes	83,344,610	2,000,000			50,000,000	35,344,610	33,576,059	33,576,059	33,576,059	33,576,059	1,768,551		95.00
2157010101010101 Sueldo Básico	83,344,610	2,000,000			50,000,000	35,344,610	33,576,059	33,576,059	33,576,059	33,576,059	1,768,551		95.00
215701010103 Remuneraciones No Constitutivas De F:	5,953,186			3,000,000		2,953,186	186,534	186,534	186,534	186,534	2,766,652		6.32
21570101010301 Prestaciones Sociales Según Definic	5,953,186			3,000,000		2,953,186	186,534	186,534	186,534	186,534	2,766,652		6.32
2157010101030103 Bonificación Especial De Recreació	5,953,186			3,000,000		2,953,186	186,534	186,534	186,534	186,534	2,766,652		6.32
215702 Prestaciones Personal Administrativo	36,532,962	500,000			19,000,000	18,032,962	9,143,676	9,143,676	9,143,676	9,143,676	8,889,286		50.71
21570201 Gastos De Personal	36,532,962	500,000			19,000,000	18,032,962	9,143,676	9,143,676	9,143,676	9,143,676	8,889,286		50.71
2157020101 Planta De Personal Permanente	36,532,962	500,000			19,000,000	18,032,962	9,143,676	9,143,676	9,143,676	9,143,676	8,889,286		50.71
215702010101 Salario	25,009,067				13,000,000	12,009,067	9,143,676	9,143,676	9,143,676	9,143,676	2,865,391		76.14
21570201010101 Factores Salariales Comunes	25,009,067				13,000,000	12,009,067	9,143,676	9,143,676	9,143,676	9,143,676	2,865,391		76.14
2157020101010106 Prima De Servicio	7,658,526			4,000,000		3,658,526	3,037,973	3,037,973	3,037,973	3,037,973	620,553		83.04
2157020101010107 Bonificación Por Servicios Prestad	2,604,519					2,604,519	1,142,520	1,142,520	1,142,520	1,142,520	1,461,999		43.87
2157020101010109 Prima De Navidad	8,792,836			5,000,000		3,792,836	3,264,537	3,264,537	3,264,537	3,264,537	528,299		86.07
2157020101010110 Prima De Vacaciones	5,953,186			4,000,000		1,953,186	1,698,646	1,698,646	1,698,646	1,698,646	254,540		86.97
215702010102 Contribuciones Inherentes A La Nómina	10,668,641	500,000			6,000,000	5,168,641					5,168,641		
21570201010203 Auxilio De Cesantías	10,668,641	500,000			6,000,000	5,168,641					5,168,641		
2157020101020301 Auxilio De Cesantías	10,668,641	500,000			6,000,000	5,168,641					5,168,641		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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			2,000,000	201,578,344	182,163,749	182,163,749	177,063,749	177,063,749	19,414,595	5,100,000	90.37	
21570901 Gastos De Personal	130,000,000	73,578,344			2,000,000	201,578,344	182,163,749	182,163,749	177,063,749	177,063,749	19,414,595	5,100,000	90.37	
2157090102 Personal Supernumerario Y Planta Tempora	130,000,000	73,578,344			2,000,000	201,578,344	182,163,749	182,163,749	177,063,749	177,063,749	19,414,595	5,100,000	90.37	
215709010201 Salario	121,333,333	73,578,344				194,911,677	181,166,211	181,166,211	176,166,211	176,166,211	13,745,466	5,000,000	92.95	
21570901020101 Factores Salariales Comunes	121,333,333	73,578,344				194,911,677	181,166,211	181,166,211	176,166,211	176,166,211	13,745,466	5,000,000	92.95	
2157090102010101 Sueldo Básico	121,333,333	73,578,344				194,911,677	181,166,211	181,166,211	176,166,211	176,166,211	13,745,466	5,000,000	92.95	
215709010203 Remuneraciones No Constitutivas De F:	8,666,667				2,000,000	6,666,667	997,538	997,538	897,538	897,538	5,669,129	100,000	14.96	
21570901020301 Prestaciones Sociales Según Defini	8,666,667				2,000,000	6,666,667	997,538	997,538	897,538	897,538	5,669,129	100,000	14.96	
2157090102030103 Bonificación Especial De Recreació	8,666,667				2,000,000	6,666,667	997,538	997,538	897,538	897,538	5,669,129	100,000	14.96	
215710 Prestaciones Docentes Ocasionales	52,863,119	30,086,764		2,000,000		84,949,883	46,545,212	46,545,212	44,145,212	44,145,212	38,404,671	2,400,000	54.79	
21571001 Gastos De Personal	52,863,119	30,086,764		2,000,000		84,949,883	46,545,212	46,545,212	44,145,212	44,145,212	38,404,671	2,400,000	54.79	
2157100102 Personal Supernumerario Y Planta Tempora	52,863,119	30,086,764		2,000,000		84,949,883	46,545,212	46,545,212	44,145,212	44,145,212	38,404,671	2,400,000	54.79	
215710010201 Salario	36,114,059	24,586,764				60,700,823	23,119,235	23,119,235	22,119,235	22,119,235	37,581,588	1,000,000	38.09	
21571001020101 Factores Salariales Comunes	36,114,059	24,586,764				60,700,823	23,119,235	23,119,235	22,119,235	22,119,235	37,581,588	1,000,000	38.09	
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	14,724,154	14,724,154	13,724,154	13,724,154	8,053,851	1,000,000	64.64	
2157100102010110 Prima De Vacaciones	8,395,081					8,395,081	8,395,081	8,395,081	8,395,081	8,395,081			100.00	
215710010202 Contribuciones Inherentes A La Nómina	15,503,979					15,503,979	15,415,168	15,415,168	14,715,168	14,715,168	88,811	700,000	99.43	
21571001020203 Auxilio De Cesantías	15,503,979					15,503,979	15,415,168	15,415,168	14,715,168	14,715,168	88,811	700,000	99.43	
2157100102020301 Auxilio De Cesantías	15,503,979					15,503,979	15,415,168	15,415,168	14,715,168	14,715,168	88,811	700,000	99.43	
215710010203 Remuneraciones No Constitutivas De F:	1,245,081	5,500,000		2,000,000		8,745,081	8,010,809	8,010,809	7,310,809	7,310,809	734,272	700,000	91.60	
21571001020301 Prestaciones Sociales Según Defini	1,245,081	5,500,000		2,000,000		8,745,081	8,010,809	8,010,809	7,310,809	7,310,809	734,272	700,000	91.60	
2157100102030101 Sueldo De Vacaciones	1,245,081	5,500,000		2,000,000		8,745,081	8,010,809	8,010,809	7,310,809	7,310,809	734,272	700,000	91.60	
215711 Sueldos Docentes De Catedra	150,000,000	125,139,498			1,000,000	274,139,498	212,185,428	212,185,428	200,219,652	200,219,652	61,954,070	11,965,776	77.40	
21571101 Gastos De Personal	150,000,000	125,139,498			1,000,000	274,139,498	212,185,428	212,185,428	200,219,652	200,219,652	61,954,070	11,965,776	77.40	
2157110102 Personal Supernumerario Y Planta Tempora	150,000,000	125,139,498			1,000,000	274,139,498	212,185,428	212,185,428	200,219,652	200,219,652	61,954,070	11,965,776	77.40	
215711010201 Salario	140,000,000	125,139,498				265,139,498	211,149,971	211,149,971	199,284,195	199,284,195	53,989,527	11,865,776	79.64	
21571101020101 Factores Salariales Comunes	140,000,000	125,139,498				265,139,498	211,149,971	211,149,971	199,284,195	199,284,195	53,989,527	11,865,776	79.64	
2157110102010101 Sueldo Básico	140,000,000	125,139,498				265,139,498	211,149,971	211,149,971	199,284,195	199,284,195	53,989,527	11,865,776	79.64	
215711010203 Remuneraciones No Constitutivas De F:	10,000,000				1,000,000	9,000,000	1,035,457	1,035,457	935,457	935,457	7,964,543	100,000	11.51	
21571101020301 Prestaciones Sociales Según Defini	10,000,000				1,000,000	9,000,000	1,035,457	1,035,457	935,457	935,457	7,964,543	100,000	11.51	
2157110102030103 Bonificación Especial De Recreació	10,000,000				1,000,000	9,000,000	1,035,457	1,035,457	935,457	935,457	7,964,543	100,000	11.51	
215712 Prestaciones Docentes De Catedra	60,995,904	35,700,000		1,000,000		97,695,904	51,560,856	51,560,856	46,010,856	46,010,856	46,135,048	5,550,000	52.78	
21571201 Gastos De Personal	60,995,904	35,700,000		1,000,000		97,695,904	51,560,856	51,560,856	46,010,856	46,010,856	46,135,048	5,550,000	52.78	
2157120102 Personal Supernumerario Y Planta Tempora	60,995,904	35,700,000		1,000,000		97,695,904	51,560,856	51,560,856	46,010,856	46,010,856	46,135,048	5,550,000	52.78	
215712010201 Salario	41,670,066	30,000,000			1,000,000	72,670,066	26,988,557	26,988,557	24,238,557	24,238,557	45,681,509	2,750,000	37.14	
21571201020101 Factores Salariales Comunes	41,670,066	30,000,000		1,000,000		72,670,066	26,988,557	26,988,557	24,238,557	24,238,557	45,681,509	2,750,000	37.14	



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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			1,000,000	10,686,632	10,684,844	10,684,844	9,934,844	9,934,844	1,788		750,000	99.98
2157120102010116	Prima De Navidad	14,743,851	15,000,000			29,743,851	16,303,713	16,303,713	14,303,713	14,303,713	13,440,138		2,000,000	54.81
215712010202	Contribuciones Inherentes A La Nómina	17,889,206				17,889,206	17,435,667	17,435,667	15,335,667	15,335,667	453,539		2,100,000	97.46
21571201020203	Auxilio De Cesantías	17,889,206				17,889,206	17,435,667	17,435,667	15,335,667	15,335,667	453,539		2,100,000	97.46
2157120102020301	Auxilio De Cesantías	17,889,206				17,889,206	17,435,667	17,435,667	15,335,667	15,335,667	453,539		2,100,000	97.46
215712010203	Remuneraciones No Constitutivas De F:	1,436,632	5,700,000			7,136,632	7,136,632	7,136,632	6,436,632	6,436,632			700,000	100.00
21571201020301	Prestaciones Sociales Según Definic	1,436,632	5,700,000			7,136,632	7,136,632	7,136,632	6,436,632	6,436,632			700,000	100.00
2157120102030101	Sueldo De Vacaciones	1,436,632	5,700,000			7,136,632	7,136,632	7,136,632	6,436,632	6,436,632			700,000	100.00
<b>2158</b>	<b>Departamento De Fitotecnia</b>	<b>880,265,889</b>				<b>64,700,000</b>	<b>815,565,889</b>	<b>642,703,662</b>	<b>642,703,662</b>	<b>642,703,662</b>	<b>594,468,774</b>	<b>172,862,227</b>		<b>78.80</b>
215801	Sueldos Personal Administrativo	48,646,140				48,200,000	446,140					446,140		
21580101	Gastos De Personal	48,646,140				48,200,000	446,140					446,140		
2158010101	Planta De Personal Permanente	48,646,140				48,200,000	446,140					446,140		
215801010101	Salario	45,403,064				45,000,000	403,064					403,064		
21580101010101	Factores Salariales Comunes	45,403,064				45,000,000	403,064					403,064		
2158010101010101	Sueldo Básico	45,403,064				45,000,000	403,064					403,064		
215801010103	Remuneraciones No Constitutivas De F:	3,243,076				3,200,000	43,076					43,076		
21580101010301	Prestaciones Sociales Según Definic	3,243,076				3,200,000	43,076					43,076		
2158010101030103	Bonificación Especial De Recreació	3,243,076				3,200,000	43,076					43,076		
215802	Prestaciones Personal Administrativo	19,901,808				16,500,000	3,401,808					3,401,808		
21580201	Gastos De Personal	19,901,808				16,500,000	3,401,808					3,401,808		
2158020101	Planta De Personal Permanente	19,901,808				16,500,000	3,401,808					3,401,808		
215802010101	Salario	13,624,016				11,000,000	2,624,016					2,624,016		
21580201010101	Factores Salariales Comunes	13,624,016				11,000,000	2,624,016					2,624,016		
2158020101010106	Prima De Servicio	4,172,082				4,000,000	172,082					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					790,012		
2158020101010110	Prima De Vacaciones	3,243,076				3,000,000	243,076					243,076		
215802010102	Contribuciones Inherentes A La Nómina	5,811,881				5,500,000	311,881					311,881		
21580201010203	Auxilio De Cesantías	5,811,881				5,500,000	311,881					311,881		
2158020101020301	Auxilio De Cesantías	5,811,881				5,500,000	311,881					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	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40
21580301	Gastos De Personal	99,978,241				99,978,241	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40
2158030101	Planta De Personal Permanente	99,978,241				99,978,241	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40
215803010101	Salario	99,978,241				99,978,241	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40
21580301010101	Factores Salariales Comunes	99,978,241				99,978,241	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40
2158030101010101	Sueldo Básico	99,978,241				99,978,241	77,380,859	77,380,859	77,380,859	77,380,859	22,597,382			77.40



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215813 Sueldo Docentes De Planta	252,992,956					252,992,956	211,571,150	211,571,150	211,571,150	211,571,150	41,421,806		83.63
21581301 Gastos De Personal	252,992,956					252,992,956	211,571,150	211,571,150	211,571,150	211,571,150	41,421,806		83.63
2158130101 Planta De Personal Permanente	252,992,956					252,992,956	211,571,150	211,571,150	211,571,150	211,571,150	41,421,806		83.63
215813010101 Salario	236,126,759					236,126,759	196,214,235	196,214,235	196,214,235	196,214,235	39,912,524		83.10
21581301010101 Factores Salariales Comunes	236,126,759					236,126,759	196,214,235	196,214,235	196,214,235	196,214,235	39,912,524		83.10
21581301010101 Sueldo Básico	236,126,759					236,126,759	196,214,235	196,214,235	196,214,235	196,214,235	39,912,524		83.10
215813010103 Remuneraciones No Constitutivas De F:	16,866,197					16,866,197	15,356,915	15,356,915	15,356,915	15,356,915	1,509,282		91.05
21581301010301 Prestaciones Sociales Según Defini	16,866,197					16,866,197	15,356,915	15,356,915	15,356,915	15,356,915	1,509,282		91.05
2158130101030103 Bonificación Especial De Recreació	16,866,197					16,866,197	15,356,915	15,356,915	15,356,915	15,356,915	1,509,282		91.05
215814 Gastos De Representacion	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
21581401 Gastos De Personal	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
2158140101 Planta De Personal Permanente	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
215814010101 Salario	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
21581401010101 Factores Salariales Comunes	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
21581401010101 Sueldo Básico	252,992,956					252,992,956	193,452,147	193,452,147	193,452,147	193,452,147	59,540,809		76.47
215815 Prestaciones Docentes De Planta	205,753,788					205,753,788	160,299,506	160,299,506	160,299,506	112,064,618	45,454,282		77.91
21581581 Gastos De Personal	205,753,788					205,753,788	160,299,506	160,299,506	160,299,506	112,064,618	45,454,282		77.91
2158158101 Planta De Personal Permanente	205,753,788					205,753,788	160,299,506	160,299,506	160,299,506	112,064,618	45,454,282		77.91
215815810101 Salario	140,563,110					140,563,110	112,064,618	112,064,618	112,064,618	112,064,618	28,498,492		79.73
21581581010101 Factores Salariales Comunes	140,563,110					140,563,110	112,064,618	112,064,618	112,064,618	112,064,618	28,498,492		79.73
2158158101010106 Prima De Servicio	43,395,319					43,395,319	34,407,204	34,407,204	34,407,204	34,407,204	8,988,115		79.29
2158158101010107 Bonificación Por Servicios Prestad	14,757,922					14,757,922	12,964,465	12,964,465	12,964,465	12,964,465	1,793,457		87.85
2158158101010109 Prima De Navidad	49,734,540					49,734,540	39,721,449	39,721,449	39,721,449	39,721,449	10,013,091		79.87
2158158101010110 Prima De Vacaciones	32,675,329					32,675,329	24,971,500	24,971,500	24,971,500	24,971,500	7,703,829		76.42
215815810102 Contribuciones Inherentes A La Nómina	60,344,575					60,344,575	48,234,888	48,234,888	48,234,888	48,234,888	12,109,687		79.93
21581581010203 Auxilio De Cesantías	60,344,575					60,344,575	48,234,888	48,234,888	48,234,888	48,234,888	12,109,687		79.93
2158158101020301 Auxilio De Cesantías	60,344,575					60,344,575	48,234,888	48,234,888	48,234,888	48,234,888	12,109,687		79.93
215815810103 Remuneraciones No Constitutivas De F:	4,846,103					4,846,103					4,846,103		
21581581010301 Prestaciones Sociales Según Defini	4,846,103					4,846,103					4,846,103		
2158158101030101 Sueldo De Vacaciones	4,846,103					4,846,103					4,846,103		
<b>2159 Departamento De Zootecnia</b>	<b>2,253,617,975</b>	<b>14,425,000</b>		<b>58,876,973</b>	<b>17,000,000</b>	<b>2,309,919,948</b>	<b>2,125,251,607</b>	<b>2,125,251,607</b>	<b>2,125,251,607</b>	<b>1,966,471,289</b>	<b>184,668,341</b>		<b>92.01</b>
215901 Sueldos Personal Administrativo	48,646,140	13,000,000			2,000,000	59,646,140	58,568,296	58,568,296	58,568,296	58,568,296	1,077,844		98.19
21590101 Gastos De Personal	48,646,140	13,000,000			2,000,000	59,646,140	58,568,296	58,568,296	58,568,296	58,568,296	1,077,844		98.19
2159010101 Planta De Personal Permanente	48,646,140	13,000,000			2,000,000	59,646,140	58,568,296	58,568,296	58,568,296	58,568,296	1,077,844		98.19
215901010101 Salario	45,403,064	13,000,000				58,403,064	57,778,683	57,778,683	57,778,683	57,778,683	624,381		98.93
21590101010101 Factores Salariales Comunes	45,403,064	13,000,000				58,403,064	57,778,683	57,778,683	57,778,683	57,778,683	624,381		98.93
21590101010101 Sueldo Básico	45,403,064	13,000,000				58,403,064	57,778,683	57,778,683	57,778,683	57,778,683	624,381		98.93
215901010103 Remuneraciones No Constitutivas De F:	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
21590101010301 Prestaciones Sociales Según Defini	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
2159010101030103 Bonificación Especial De Recreació	3,243,076				2,000,000	1,243,076	789,613	789,613	789,613	789,613	453,463		63.52
215902 Prestaciones Personal Administrativo	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
2159020101 Planta De Personal Permanente	19,901,808	1,425,000				21,326,808	19,767,916	19,767,916	19,767,916	13,615,547	1,558,892		92.69
215902010101 Salario	13,624,016	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
21590201010101 Factores Salariales Comunes	13,624,016	925,000				14,549,016	13,615,547	13,615,547	13,615,547	13,615,547	933,469		93.58
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	500,000				5,290,012	5,070,634	5,070,634	5,070,634	5,070,634	219,378		95.85
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	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
21590201010203 Auxilio De Cesantías	5,811,881	500,000				6,311,881	6,152,369	6,152,369	6,152,369	6,152,369	159,512		97.47
2159020101020301 Auxilio De Cesantías	5,811,881	500,000				6,311,881	5,493,187	5,493,187	5,493,187	5,493,187	818,694		87.03
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	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
21590301 Gastos De Personal	258,460,981					258,460,981	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
215903010101 Salario	258,460,981					258,460,981	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
2159030101010101 Sueldo Básico	258,460,981					258,460,981	233,281,360	233,281,360	233,281,360	233,281,360	25,179,621		90.26
215913 Sueldo Docentes De Planta	684,826,934			15,000,000		669,826,934	624,301,512	624,301,512	624,301,512	624,301,512	45,525,422		93.20
21591301 Gastos De Personal	684,826,934			15,000,000		669,826,934	624,301,512	624,301,512	624,301,512	624,301,512	45,525,422		93.20
2159130101 Planta De Personal Permanente	684,826,934			15,000,000		669,826,934	624,301,512	624,301,512	624,301,512	624,301,512	45,525,422		93.20
215913010101 Salario	639,171,805			15,000,000		624,171,805	624,171,805	624,171,805	624,171,805	624,171,805			100.00
21591301010101 Factores Salariales Comunes	639,171,805			15,000,000		624,171,805	624,171,805	624,171,805	624,171,805	624,171,805			100.00
2159130101010101 Sueldo Básico	639,171,805			15,000,000		624,171,805	624,171,805	624,171,805	624,171,805	624,171,805			100.00
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	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
21591401 Gastos De Personal	684,826,934					684,826,934	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
2159140101 Planta De Personal Permanente	684,826,934					684,826,934	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
215914010101 Salario	684,826,934					684,826,934	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
21591401010101 Factores Salariales Comunes	684,826,934					684,826,934	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
2159140101010101 Sueldo Básico	684,826,934					684,826,934	666,617,976	666,617,976	666,617,976	666,617,976	18,208,958		97.34
215915 Prestaciones Docentes De Planta	556,955,178			58,876,973		615,832,151	522,714,547	522,714,547	522,714,547	370,086,598	93,117,604		84.88
21591501 Gastos De Personal	556,955,178			58,876,973		615,832,151	522,714,547	522,714,547	522,714,547	370,086,598	93,117,604		84.88
2159150101 Planta De Personal Permanente	556,955,178			58,876,973		615,832,151	522,714,547	522,714,547	522,714,547	370,086,598	93,117,604		84.88
215915010101 Salario	380,490,452					380,490,452	365,979,570	365,979,570	365,979,570	365,979,570	14,510,882		96.19
21591501010101 Factores Salariales Comunes	380,490,452					380,490,452	365,979,570	365,979,570	365,979,570	365,979,570	14,510,882		96.19
2159150101010106 Prima De Servicio	117,466,842					117,466,842	111,944,951	111,944,951	111,944,951	111,944,951	5,521,891		95.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159150101010107 Bonificación Por Servicios Prestad	39,948,238					39,948,238	39,948,238	39,948,238	39,948,238	39,948,238			100.00
2159150101010109 Prima De Navidad	134,626,486					134,626,486	128,034,319	128,034,319	128,034,319	128,034,319	6,592,167		95.10
2159150101010110 Prima De Vacaciones	88,448,886					88,448,886	86,052,062	86,052,062	86,052,062	86,052,062	2,396,824		97.29
215915010102 Contribuciones Inherentes A La Nómina	163,346,803					163,346,803	155,096,577	155,096,577	155,096,577	2,468,628	8,250,226		94.95
21591501010203 Auxilio De Cesantías	163,346,803					163,346,803	155,096,577	155,096,577	155,096,577	2,468,628	8,250,226		94.95
2159150101020301 Auxilio De Cesantías	163,346,803					163,346,803	155,096,577	155,096,577	155,096,577	2,468,628	8,250,226		94.95
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
<b>2160 Oficina Posgrado</b>	<b>122,021,400</b>					<b>122,021,400</b>	<b>92,768,554</b>	<b>92,768,554</b>	<b>92,768,554</b>	<b>84,928,247</b>	<b>8,252,846</b>		<b>91.83</b>
216001 Sueldos Personal Administrativo	86,594,424					86,594,424	17,000,000	17,000,000	17,000,000	17,000,000	69,594,424		96.03
21600101 Gastos De Personal	86,594,424					86,594,424	17,000,000	17,000,000	17,000,000	17,000,000	69,594,424		96.03
2160010101 Planta De Personal Permanente	86,594,424					86,594,424	17,000,000	17,000,000	17,000,000	17,000,000	69,594,424		96.03
216001010101 Salario	80,821,462					80,821,462	14,000,000	14,000,000	14,000,000	14,000,000	66,821,462		99.46
21600101010101 Factores Salariales Comunes	80,821,462					80,821,462	14,000,000	14,000,000	14,000,000	14,000,000	66,821,462		99.46
2160010101010101 Sueldo Básico	80,821,462					80,821,462	14,000,000	14,000,000	14,000,000	14,000,000	66,821,462		99.46
216001010103 Remuneraciones No Constitutivas De F:	5,772,962					5,772,962	3,000,000	3,000,000	3,000,000	3,000,000	2,772,962		13.32
21600101010301 Prestaciones Sociales Según Definic	5,772,962					5,772,962	3,000,000	3,000,000	3,000,000	3,000,000	2,772,962		13.32
2160010101030103 Bonificación Especial De Recreació	5,772,962					5,772,962	3,000,000	3,000,000	3,000,000	3,000,000	2,772,962		13.32
216002 Prestaciones Personal Administrativo	35,426,976					35,426,976	4,000,000	4,000,000	4,000,000	4,000,000	31,426,976		82.54
21600201 Gastos De Personal	35,426,976					35,426,976	4,000,000	4,000,000	4,000,000	4,000,000	31,426,976		82.54
2160020101 Planta De Personal Permanente	35,426,976					35,426,976	4,000,000	4,000,000	4,000,000	4,000,000	31,426,976		82.54
216002010101 Salario	24,251,952					24,251,952	2,000,000	2,000,000	2,000,000	2,000,000	22,251,952		81.34
21600201010101 Factores Salariales Comunes	24,251,952					24,251,952	2,000,000	2,000,000	2,000,000	2,000,000	22,251,952		81.34
2160020101010106 Prima De Servicio	7,426,675					7,426,675	6,013,334	6,013,334	6,013,334	6,013,334	1,413,341		80.97
2160020101010107 Bonificación Por Servicios Prestad	2,525,671					2,525,671	2,261,490	2,261,490	2,261,490	2,261,490	264,181		89.54
2160020101010109 Prima De Navidad	8,526,644					8,526,644	2,000,000	2,000,000	2,000,000	2,000,000	6,526,644		99.01
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	2,000,000	2,000,000	2,000,000	2,000,000	8,345,662		93.94
21600201010203 Auxilio De Cesantías	10,345,662					10,345,662	2,000,000	2,000,000	2,000,000	2,000,000	8,345,662		93.94
2160020101020301 Auxilio De Cesantías	10,345,662					10,345,662	2,000,000	2,000,000	2,000,000	2,000,000	8,345,662		83.88
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		
<b>2161 Extension Y Proteccion Social</b>	<b>68,547,948</b>	<b>2,750,000</b>				<b>71,297,948</b>	<b>62,731,502</b>	<b>62,731,502</b>	<b>62,731,502</b>	<b>62,196,581</b>	<b>8,566,446</b>		<b>87.99</b>
216101 Sueldos Personal Administrativo	48,646,140	2,700,000				51,346,140	46,157,852	46,157,852	46,157,852	46,157,852	5,188,288		89.90
21610101 Gastos De Personal	48,646,140	2,700,000				51,346,140	46,157,852	46,157,852	46,157,852	46,157,852	5,188,288		89.90
2161010101 Planta De Personal Permanente	48,646,140	2,700,000				51,346,140	46,157,852	46,157,852	46,157,852	46,157,852	5,188,288		89.90
216101010101 Salario	45,403,064	2,700,000				48,103,064	45,914,498	45,914,498	45,914,498	45,914,498	2,188,566		95.45
21610101010101 Factores Salariales Comunes	45,403,064	2,700,000				48,103,064	45,914,498	45,914,498	45,914,498	45,914,498	2,188,566		95.45
2161010101010101 Sueldo Básico	45,403,064	2,700,000				48,103,064	45,914,498	45,914,498	45,914,498	45,914,498	2,188,566		95.45



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076	243,354	243,354	243,354	243,354	2,999,722		7.50
21610101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076	243,354	243,354	243,354	243,354	2,999,722		7.50
2161010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076	243,354	243,354	243,354	243,354	2,999,722		7.50
216102 Prestaciones Personal Administrativo	19,901,808	50,000				19,951,808	16,573,650	16,573,650	16,573,650	16,038,729	3,378,158		83.07
21610201 Gastos De Personal	19,901,808	50,000				19,951,808	16,573,650	16,573,650	16,573,650	16,038,729	3,378,158		83.07
2161020101 Planta De Personal Permanente	19,901,808	50,000				19,951,808	16,573,650	16,573,650	16,573,650	16,038,729	3,378,158		83.07
216102010101 Salario	13,624,016	50,000				13,674,016	12,419,511	12,419,511	12,419,511	12,419,511	1,254,505		90.83
21610201010101 Factores Salariales Comunes	13,624,016	50,000				13,674,016	12,419,511	12,419,511	12,419,511	12,419,511	1,254,505		90.83
2161020101010106 Prima De Servicio	4,172,082	20,000				4,192,082	4,192,082	4,192,082	4,192,082	4,192,082			100.00
2161020101010107 Bonificación Por Servicios Prestadc	1,418,846	10,000				1,428,846	1,384,285	1,384,285	1,384,285	1,384,285	44,561		96.88
2161020101010109 Prima De Navidad	4,790,012					4,790,012	4,042,809	4,042,809	4,042,809	4,042,809	747,203		84.40
2161020101010110 Prima De Vacaciones	3,243,076	20,000				3,263,076	2,800,335	2,800,335	2,800,335	2,800,335	462,741		85.82
216102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	3,688,228	3,688,228	3,688,228	3,153,307	2,123,653		63.46
21610201010203 Auxilio De Cesantías	5,811,881					5,811,881	3,688,228	3,688,228	3,688,228	3,153,307	2,123,653		63.46
2161020101020301 Auxilio De Cesantías	5,811,881					5,811,881	3,668,645	3,668,645	3,668,645	3,153,307	2,143,236		63.12
216102010103 Remuneraciones No Constitutivas De F:	465,911					465,911	465,911	465,911	465,911	465,911			100.00
21610201010301 Prestaciones Sociales Según Definic	465,911					465,911	465,911	465,911	465,911	465,911			100.00
2161020101030101 Sueldo De Vacaciones	465,911					465,911	465,911	465,911	465,911	465,911			100.00
<b>2162 Editorial Unisucre</b>	<b>64,138,560</b>	<b>8,696,507</b>		<b>2,500,000</b>		<b>75,335,067</b>	<b>54,637,134</b>	<b>54,637,134</b>	<b>54,637,134</b>	<b>54,637,134</b>	<b>20,697,933</b>		<b>72.53</b>
216201 Sueldos Personal Administrativo	45,516,948	5,600,000				51,116,948	34,762,403	34,762,403	34,762,403	34,762,403	16,354,545		68.01
21620101 Gastos De Personal	45,516,948	5,600,000				51,116,948	34,762,403	34,762,403	34,762,403	34,762,403	16,354,545		68.01
2162010101 Planta De Personal Permanente	45,516,948	5,600,000				51,116,948	34,762,403	34,762,403	34,762,403	34,762,403	16,354,545		68.01
216201010101 Salario	42,482,485	5,600,000				48,082,485	34,576,179	34,576,179	34,576,179	34,576,179	13,506,306		71.91
21620101010101 Factores Salariales Comunes	42,482,485	5,600,000				48,082,485	34,576,179	34,576,179	34,576,179	34,576,179	13,506,306		71.91
2162010101010101 Sueldo Básico	42,482,485	5,600,000				48,082,485	34,576,179	34,576,179	34,576,179	34,576,179	13,506,306		71.91
216201010103 Remuneraciones No Constitutivas De F:	3,034,463					3,034,463	186,224	186,224	186,224	186,224	2,848,239		6.14
21620101010301 Prestaciones Sociales Según Definic	3,034,463					3,034,463	186,224	186,224	186,224	186,224	2,848,239		6.14
2162010101030103 Bonificación Especial De Recreació	3,034,463					3,034,463	186,224	186,224	186,224	186,224	2,848,239		6.14
216202 Prestaciones Personal Administrativo	18,621,612	3,096,507		2,500,000		24,218,119	19,874,731	19,874,731	19,874,731	19,874,731	4,343,388		82.07
21620201 Gastos De Personal	18,621,612	3,096,507		2,500,000		24,218,119	19,874,731	19,874,731	19,874,731	19,874,731	4,343,388		82.07
2162020101 Planta De Personal Permanente	18,621,612	3,096,507		2,500,000		24,218,119	19,874,731	19,874,731	19,874,731	19,874,731	4,343,388		82.07
216202010101 Salario	12,747,643	3,096,507		2,500,000		18,344,150	16,308,336	16,308,336	16,308,336	16,308,336	2,035,814		88.90
21620201010101 Factores Salariales Comunes	12,747,643	3,096,507		2,500,000		18,344,150	16,308,336	16,308,336	16,308,336	16,308,336	2,035,814		88.90
2162020101010106 Prima De Servicio	3,903,710	1,800,000				5,703,710	5,078,825	5,078,825	5,078,825	5,078,825	624,885		89.04
2162020101010107 Bonificación Por Servicios Prestadc	1,327,578	800,000				2,127,578	1,364,888	1,364,888	1,364,888	1,364,888	762,690		64.15
2162020101010109 Prima De Navidad	4,481,892	496,507		2,500,000		7,478,399	7,472,690	7,472,690	7,472,690	7,472,690	5,709		99.92
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463	2,391,933	2,391,933	2,391,933	2,391,933	642,530		78.83
216202010102 Contribuciones Inherentes A La Nómina	5,438,028					5,438,028	3,130,454	3,130,454	3,130,454	3,130,454	2,307,574		57.57
21620201010203 Auxilio De Cesantías	5,438,028					5,438,028	3,130,454	3,130,454	3,130,454	3,130,454	2,307,574		57.57
2162020101020301 Auxilio De Cesantías	5,438,028					5,438,028	3,130,454	3,130,454	3,130,454	3,130,454	2,307,574		57.57
216202010103 Remuneraciones No Constitutivas De F:	435,941					435,941	435,941	435,941	435,941	435,941			100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21620201010301 Prestaciones Sociales Según Definic	435,941					435,941	435,941	435,941	435,941	435,941			100.00
2162020101030101 Sueldo De Vacaciones	435,941					435,941	435,941	435,941	435,941	435,941			100.00
<b>2163 Vicerrectoria Administrativa</b>	<b>1,728,931,345</b>	<b>1,847,053,882</b>		<b>495,817,133</b>	<b>414,432,415</b>	<b>3,657,369,945</b>	<b>3,419,957,049</b>	<b>3,419,957,049</b>	<b>3,419,957,049</b>	<b>2,771,363,128</b>	<b>237,412,896</b>		<b>93.51</b>
216301 Sueldos Personal Administrativo	83,019,852	19,100,000			9,678,533	92,441,319	90,394,660	90,394,660	90,394,660	90,394,660	2,046,659		97.79
21630101 Gastos De Personal	83,019,852	19,100,000			9,678,533	92,441,319	90,394,660	90,394,660	90,394,660	90,394,660	2,046,659		97.79
2163010101 Planta De Personal Permanente	83,019,852	19,100,000			9,678,533	92,441,319	90,394,660	90,394,660	90,394,660	90,394,660	2,046,659		97.79
216301010101 Salario	77,485,195	19,100,000			6,678,533	89,906,662	89,047,101	89,047,101	89,047,101	89,047,101	859,561		99.04
21630101010101 Factores Salariales Comunes	77,485,195	19,100,000			6,678,533	89,906,662	89,047,101	89,047,101	89,047,101	89,047,101	859,561		99.04
2163010101010101 Sueldo Básico	77,485,195	19,100,000			6,678,533	89,906,662	89,047,101	89,047,101	89,047,101	89,047,101	859,561		99.04
216301010103 Remuneraciones No Constitutivas De F:	5,534,657				3,000,000	2,534,657	1,347,559	1,347,559	1,347,559	1,347,559	1,187,098		53.17
21630101010301 Prestaciones Sociales Según Definic	5,534,657				3,000,000	2,534,657	1,347,559	1,347,559	1,347,559	1,347,559	1,187,098		53.17
2163010101030103 Bonificación Especial De Recreació	5,534,657				3,000,000	2,534,657	1,347,559	1,347,559	1,347,559	1,347,559	1,187,098		53.17
216302 Prestaciones Personal Administrativo	33,964,567	8,800,000		6,678,533		49,443,100	33,778,651	33,778,651	33,778,651	23,267,878	15,664,449		68.32
21630201 Gastos De Personal	33,964,567	8,800,000		6,678,533		49,443,100	33,778,651	33,778,651	33,778,651	23,267,878	15,664,449		68.32
2163020101 Planta De Personal Permanente	33,964,567	8,800,000		6,678,533		49,443,100	33,778,651	33,778,651	33,778,651	23,267,878	15,664,449		68.32
216302010101 Salario	23,250,843	1,800,000				25,050,843	23,267,878	23,267,878	23,267,878	23,267,878	1,782,965		92.88
21630201010101 Factores Salariales Comunes	23,250,843	1,800,000				25,050,843	23,267,878	23,267,878	23,267,878	23,267,878	1,782,965		92.88
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	1,000,000				9,174,669	8,662,725	8,662,725	8,662,725	8,662,725	511,944		94.42
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	7,000,000				16,918,598	10,510,773	10,510,773	10,510,773		6,407,825		62.13
21630201010203 Auxilio De Cesantías	9,918,598	7,000,000				16,918,598	10,510,773	10,510,773	10,510,773		6,407,825		62.13
2163020101020301 Auxilio De Cesantías	9,918,598	7,000,000				16,918,598	9,384,619	9,384,619	9,384,619		7,533,979		55.47
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	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
21630401 Gastos De Personal	41,509,926	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
2163040101 Planta De Personal Permanente	41,509,926	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
216304010103 Remuneraciones No Constitutivas De F:	41,509,926	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
21630401010302 Prima Técnica No Salarial	41,509,926	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
2163040101030201 Prima Técnica No Salarial	41,509,926	4,000,000				45,509,926	44,715,781	44,715,781	44,715,781	44,715,781	794,145		98.26
216316 Sueldo Contratos Administrativos	900,000,000	1,230,000,000		28,138,600		2,158,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	60,135,969		97.21
21631601 Gastos De Personal	900,000,000	1,230,000,000		28,138,600		2,158,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	60,135,969		97.21
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	1,230,000,000		28,138,600		2,158,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	60,135,969		97.21
216316010201 Salario	840,000,000	1,230,000,000		28,138,600		2,098,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	135,969		99.99
21631601020101 Factores Salariales Comunes	840,000,000	1,230,000,000		28,138,600		2,098,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	135,969		99.99
2163160102010101 Sueldo Básico	840,000,000	1,230,000,000		28,138,600		2,098,138,600	2,098,002,631	2,098,002,631	2,098,002,631	2,097,252,631	135,969		99.99
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: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		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			209,600,000	485,400,000	343,744,500	343,744,500	343,744,500	305,341,000	141,655,500		70.82	
21631702 Adquisición De Bienes Y Servicios	305,000,000	390,000,000			209,600,000	485,400,000	343,744,500	343,744,500	343,744,500	305,341,000	141,655,500		70.82	
2163170202 Adquisiciones Diferentes De Activos	305,000,000	390,000,000			209,600,000	485,400,000	343,744,500	343,744,500	343,744,500	305,341,000	141,655,500		70.82	
216317020202 Adquisición De Servicios	305,000,000	390,000,000			209,600,000	485,400,000	343,744,500	343,744,500	343,744,500	305,341,000	141,655,500		70.82	
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	390,000,000			209,600,000	485,400,000	343,744,500	343,744,500	343,744,500	305,341,000	141,655,500		70.82	
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	150,000,000				350,000,000	230,774,000	230,774,000	230,774,000	206,844,000	119,226,000		65.94	
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	240,000,000			209,600,000	135,400,000	112,970,500	112,970,500	112,970,500	98,497,000	22,429,500		83.43	
216318 Prestaciones Contratos Administrativos	365,437,000	195,153,882		461,000,000	195,153,882	826,437,000	809,320,826	809,320,826	809,320,826	210,391,178	17,116,174		97.93	
21631801 Gastos De Personal	365,437,000	195,153,882		461,000,000	195,153,882	826,437,000	809,320,826	809,320,826	809,320,826	210,391,178	17,116,174		97.93	
2163180102 Personal Supernumerario Y Planta Tempora	365,437,000	195,153,882		461,000,000	195,153,882	826,437,000	809,320,826	809,320,826	809,320,826	210,391,178	17,116,174		97.93	
216318010201 Salario	249,837,000	106,038,174		271,000,000	106,038,174	520,837,000	509,836,817	509,836,817	509,836,817	197,231,217	11,000,183		97.89	
21631801020101 Factores Salariales Comunes	249,837,000	106,038,174		271,000,000	106,038,174	520,837,000	509,836,817	509,836,817	509,836,817	197,231,217	11,000,183		97.89	
2163180102010106 Prima De Servicio	77,187,000	106,038,174		90,000,000	106,038,174	167,187,000	164,416,349	164,416,349	164,416,349	8,140,855	2,770,651		98.34	
2163180102010107 Bonificación Por Servicios Prestad	26,250,000			41,000,000		67,250,000	66,560,544	66,560,544	66,560,544	745,800	689,456		98.97	
2163180102010109 Prima De Navidad	88,400,000			100,000,000		188,400,000	188,241,273	188,241,273	188,241,273	184,217,978	158,727		99.92	
2163180102010110 Prima De Vacaciones	58,000,000			40,000,000		98,000,000	90,618,651	90,618,651	90,618,651	4,126,584	7,381,349		92.47	
216318010202 Contribuciones Inherentes A La Nómina	107,000,000	89,115,708		120,000,000	89,115,708	227,000,000	222,578,978	222,578,978	222,578,978	9,431,613	4,421,022		98.05	
21631801020203 Auxilio De Cesantías	107,000,000	89,115,708		120,000,000	89,115,708	227,000,000	222,578,978	222,578,978	222,578,978	9,431,613	4,421,022		98.05	
2163180102020301 Auxilio De Cesantías	107,000,000	89,115,708		120,000,000	89,115,708	227,000,000	222,578,978	222,578,978	222,578,978	9,431,613	4,421,022		98.05	
216318010203 Remuneraciones No Constitutivas De F:	8,600,000			70,000,000		78,600,000	76,905,031	76,905,031	76,905,031	3,728,348	1,694,969		97.84	
21631801020301 Prestaciones Sociales Según Defini	8,600,000			70,000,000		78,600,000	76,905,031	76,905,031	76,905,031	3,728,348	1,694,969		97.84	
2163180102030101 Sueldo De Vacaciones	8,600,000			70,000,000		78,600,000	76,905,031	76,905,031	76,905,031	3,728,348	1,694,969		97.84	
<b>2164 División De Recursos Humanos</b>	<b>1,225,206,730</b>	<b>5,000,000</b>		<b>6,000,000</b>	<b>217,180,000</b>	<b>1,019,026,730</b>	<b>919,314,218</b>	<b>919,314,218</b>	<b>919,314,218</b>	<b>838,753,503</b>	<b>99,712,512</b>		<b>90.21</b>	
216401 Sueldos Personal Administrativo	866,698,008				172,180,000	694,518,008	655,703,494	655,703,494	655,703,494	654,460,753	38,814,514		94.41	
21640101 Gastos De Personal	866,698,008				172,180,000	694,518,008	655,703,494	655,703,494	655,703,494	654,460,753	38,814,514		94.41	
2164010101 Planta De Personal Permanente	866,698,008				172,180,000	694,518,008	655,703,494	655,703,494	655,703,494	654,460,753	38,814,514		94.41	
216401010101 Salario	808,918,141				153,330,000	655,588,141	647,810,311	647,810,311	647,810,311	646,631,595	7,777,830		98.81	
21640101010101 Factores Salariales Comunes	808,918,141				153,330,000	655,588,141	647,810,311	647,810,311	647,810,311	646,631,595	7,777,830		98.81	
2164010101010101 Sueldo Básico	808,918,141				153,330,000	655,588,141	647,810,311	647,810,311	647,810,311	646,631,595	7,777,830		98.81	
216401010103 Remuneraciones No Constitutivas De F:	57,779,867				18,850,000	38,929,867	7,893,183	7,893,183	7,893,183	7,829,158	31,036,684		20.28	
21640101010301 Prestaciones Sociales Según Defini	57,779,867				18,850,000	38,929,867	7,893,183	7,893,183	7,893,183	7,829,158	31,036,684		20.28	
2164010101030103 Bonificación Especial De Recreació	57,779,867				18,850,000	38,929,867	7,893,183	7,893,183	7,893,183	7,829,158	31,036,684		20.28	
216402 Prestaciones Personal Administrativo	355,492,722			6,000,000	45,000,000	316,492,722	258,222,777	258,222,777	258,222,777	178,904,803	58,269,945		81.59	
21640201 Gastos De Personal	355,492,722			6,000,000	45,000,000	316,492,722	258,222,777	258,222,777	258,222,777	178,904,803	58,269,945		81.59	
2164020101 Planta De Personal Permanente	355,492,722			6,000,000	45,000,000	316,492,722	258,222,777	258,222,777	258,222,777	178,904,803	58,269,945		81.59	
216402010101 Salario	243,277,970			4,000,000	45,000,000	202,277,970	176,201,783	176,201,783	176,201,783	170,517,127	26,076,187		87.11	
21640201010101 Factores Salariales Comunes	243,277,970			4,000,000	45,000,000	202,277,970	176,201,783	176,201,783	176,201,783	170,517,127	26,076,187		87.11	
2164020101010106 Prima De Servicio	74,594,123			2,500,000	20,500,000	56,373,596	56,373,596	56,373,596	56,373,596	53,763,645	220,527		99.61	
2164020101010107 Bonificación Por Servicios Prestad	25,278,692					25,278,692	22,972,426	22,972,426	22,972,426	2,306,266			90.88	
2164020101010109 Prima De Navidad	85,625,288					85,625,288	62,421,476	62,421,476	62,421,476	61,301,514	23,203,812		72.90	



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201010110 Prima De Vacaciones	57,779,867			1,500,000	24,500,000	34,779,867	34,434,285	34,434,285	34,434,285	33,188,567	345,582		99.01
216402010102 Contribuciones Inherentes A La Nómina	103,892,017					103,892,017	73,518,189	73,518,189	73,518,189	64,941	30,373,828		70.76
21640201010203 Auxilio De Cesantías	103,892,017					103,892,017	73,518,189	73,518,189	73,518,189	64,941	30,373,828		70.76
2164020101020301 Auxilio De Cesantías	103,892,017					103,892,017	65,714,079	65,714,079	65,714,079	64,941	38,177,938		63.25
216402010103 Remuneraciones No Constitutivas De F:	8,322,735			2,000,000		10,322,735	8,502,805	8,502,805	8,502,805	8,322,735	1,819,930		82.37
21640201010301 Prestaciones Sociales Según Definici	8,322,735			2,000,000		10,322,735	8,502,805	8,502,805	8,502,805	8,322,735	1,819,930		82.37
2164020101030101 Sueldo De Vacaciones	8,322,735			2,000,000		10,322,735	8,502,805	8,502,805	8,502,805	8,322,735	1,819,930		82.37
216408 Subsidio De Alimentacion	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
21640801 Gastos De Personal	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
2164080101 Planta De Personal Permanente	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
216408010101 Salario	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
21640801010101 Factores Salariales Comunes	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
2164080101010104 Subsidio De Alimentación	3,016,000	5,000,000				8,016,000	5,387,947	5,387,947	5,387,947	5,387,947	2,628,053		67.21
<b>2165 Division Financiera</b>	<b>291,692,072</b>	<b>37,000,000</b>			<b>7,000,000</b>	<b>321,692,072</b>	<b>301,558,566</b>	<b>301,558,566</b>	<b>301,558,566</b>	<b>281,117,589</b>	<b>20,133,506</b>		<b>93.74</b>
216501 Sueldos Personal Administrativo	207,003,912	30,000,000			7,000,000	230,003,912	225,245,190	225,245,190	225,245,190	225,245,190	4,758,722		97.93
21650101 Gastos De Personal	207,003,912	30,000,000			7,000,000	230,003,912	225,245,190	225,245,190	225,245,190	225,245,190	4,758,722		97.93
2165010101 Planta De Personal Permanente	207,003,912	30,000,000			7,000,000	230,003,912	225,245,190	225,245,190	225,245,190	225,245,190	4,758,722		97.93
216501010101 Salario	193,203,651	30,000,000				223,203,651	221,886,980	221,886,980	221,886,980	221,886,980	1,316,671		99.41
21650101010101 Factores Salariales Comunes	193,203,651	30,000,000				223,203,651	221,886,980	221,886,980	221,886,980	221,886,980	1,316,671		99.41
2165010101010101 Sueldo Básico	193,203,651	30,000,000				223,203,651	221,886,980	221,886,980	221,886,980	221,886,980	1,316,671		99.41
216501010103 Remuneraciones No Constitutivas De F:	13,800,261				7,000,000	6,800,261	3,358,210	3,358,210	3,358,210	3,358,210	3,442,051		49.38
21650101010301 Prestaciones Sociales Según Definici	13,800,261				7,000,000	6,800,261	3,358,210	3,358,210	3,358,210	3,358,210	3,442,051		49.38
2165010101030103 Bonificación Especial De Recreació	13,800,261				7,000,000	6,800,261	3,358,210	3,358,210	3,358,210	3,358,210	3,442,051		49.38
216502 Prestaciones Personal Administrativo	84,688,160	7,000,000				91,688,160	76,313,376	76,313,376	76,313,376	55,872,399	15,374,784		83.23
21650201 Gastos De Personal	84,688,160	7,000,000				91,688,160	76,313,376	76,313,376	76,313,376	55,872,399	15,374,784		83.23
2165020101 Planta De Personal Permanente	84,688,160	7,000,000				91,688,160	76,313,376	76,313,376	76,313,376	55,872,399	15,374,784		83.23
216502010101 Salario	57,974,273	4,000,000				61,974,273	55,872,399	55,872,399	55,872,399	55,872,399	6,101,874		90.15
21650201010101 Factores Salariales Comunes	57,974,273	4,000,000				61,974,273	55,872,399	55,872,399	55,872,399	55,872,399	6,101,874		90.15
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 Prestadc	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	2,000,000				22,382,937	21,587,603	21,587,603	21,587,603	21,587,603	795,334		96.45
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	3,000,000				27,731,297	20,440,977	20,440,977	20,440,977	20,440,977	7,290,320		73.71
21650201010203 Auxilio De Cesantías	24,731,297	3,000,000				27,731,297	20,440,977	20,440,977	20,440,977	20,440,977	7,290,320		73.71
2165020101020301 Auxilio De Cesantías	24,731,297	3,000,000				27,731,297	18,250,872	18,250,872	18,250,872		9,480,425		65.81
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		
<b>2166 Division De Bienestar Social Universitario</b>	<b>737,994,850</b>	<b>28,722,812</b>		<b>3,400,000</b>	<b>6,000,000</b>	<b>764,117,662</b>	<b>639,869,489</b>	<b>639,869,489</b>	<b>615,569,489</b>	<b>576,428,425</b>	<b>124,248,173</b>	<b>24,300,000</b>	<b>83.74</b>
216601 Sueldos Personal Administrativo	124,542,708				6,000,000	118,542,708	72,002,956	72,002,956	72,002,956	71,868,094	46,539,752		60.74
21660101 Gastos De Personal	124,542,708				6,000,000	118,542,708	72,002,956	72,002,956	72,002,956	71,868,094	46,539,752		60.74



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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				6,000,000	118,542,708	72,002,956	72,002,956	72,002,956	71,868,094	46,539,752		60.74
216601010101 Salario	116,239,861					116,239,861	71,582,223	71,582,223	71,582,223	71,582,223	44,657,638		61.58
21660101010101 Factores Salariales Comunes	116,239,861					116,239,861	71,582,223	71,582,223	71,582,223	71,582,223	44,657,638		61.58
21660101010101 Sueldo Básico	116,239,861					116,239,861	71,582,223	71,582,223	71,582,223	71,582,223	44,657,638		61.58
216601010103 Remuneraciones No Constitutivas De F:	8,302,847				6,000,000	2,302,847	420,733	420,733	420,733	285,871	1,882,114		18.27
21660101010301 Prestaciones Sociales Según Defini	8,302,847				6,000,000	2,302,847	420,733	420,733	420,733	285,871	1,882,114		18.27
2166010101030103 Bonificación Especial De Recreació	8,302,847				6,000,000	2,302,847	420,733	420,733	420,733	285,871	1,882,114		18.27
216602 Prestaciones Personal Administrativo	50,952,142	1,500,000				52,452,142	33,290,512	33,290,512	33,290,512	19,541,635	19,161,630		63.47
21660201 Gastos De Personal	50,952,142	1,500,000				52,452,142	33,290,512	33,290,512	33,290,512	19,541,635	19,161,630		63.47
2166020101 Planta De Personal Permanente	50,952,142	1,500,000				52,452,142	33,290,512	33,290,512	33,290,512	19,541,635	19,161,630		63.47
216602010101 Salario	34,879,886					34,879,886	23,364,319	23,364,319	23,364,319	18,735,754	11,515,567		66.99
21660201010101 Factores Salariales Comunes	34,879,886					34,879,886	23,364,319	23,364,319	23,364,319	18,735,754	11,515,567		66.99
2166020101010106 Prima De Servicio	10,681,267					10,681,267	7,831,278	7,831,278	7,831,278	7,503,541	2,849,989		73.32
2166020101010107 Bonificación Por Servicios Prestad	3,632,496					3,632,496	3,157,579	3,157,579	3,157,579	2,449,554	474,917		86.93
2166020101010109 Prima De Navidad	12,263,276					12,263,276	7,292,593	7,292,593	7,292,593	4,938,833	4,970,683		59.47
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847	5,082,869	5,082,869	5,082,869	3,843,826	3,219,978		61.22
216602010102 Contribuciones Inherentes A La Nómina	14,879,442					14,879,442	8,178,596	8,178,596	8,178,596	278,821	6,700,846		54.97
21660201010203 Auxilio De Cesantías	14,879,442					14,879,442	8,178,596	8,178,596	8,178,596	278,821	6,700,846		54.97
2166020101020301 Auxilio De Cesantías	14,879,442					14,879,442	7,569,841	7,569,841	7,569,841	278,821	7,309,601		50.87
216602010103 Remuneraciones No Constitutivas De F:	1,192,814	1,500,000				2,692,814	1,747,597	1,747,597	1,747,597	527,060	945,217		64.90
21660201010301 Prestaciones Sociales Según Defini	1,192,814	1,500,000				2,692,814	1,747,597	1,747,597	1,747,597	527,060	945,217		64.90
2166020101030101 Sueldo De Vacaciones	1,192,814	1,500,000				2,692,814	1,747,597	1,747,597	1,747,597	527,060	945,217		64.90
216620 Sueldos Contratos Bienestar	400,000,000					413,229,981	413,213,376	413,213,376	397,613,376	397,613,376	16,605	15,600,000	100.00
21662001 Gastos De Personal	400,000,000					413,229,981	413,213,376	413,213,376	397,613,376	397,613,376	16,605	15,600,000	100.00
2166200102 Personal Supernumerario Y Planta Tempor:	400,000,000					413,229,981	413,213,376	413,213,376	397,613,376	397,613,376	16,605	15,600,000	100.00
216620010201 Salario	397,777,778					411,007,759	411,007,759	411,007,759	396,007,759	396,007,759	15,000,000		100.00
21662001020101 Factores Salariales Comunes	397,777,778					411,007,759	411,007,759	411,007,759	396,007,759	396,007,759	15,000,000		100.00
2166200102010101 Sueldo Básico	397,777,778					411,007,759	411,007,759	411,007,759	396,007,759	396,007,759	15,000,000		100.00
216620010203 Remuneraciones No Constitutivas De F:	2,222,222					2,222,222	2,205,617	2,205,617	1,605,617	1,605,617	16,605	600,000	99.25
21662001020301 Prestaciones Sociales Según Defini	2,222,222					2,222,222	2,205,617	2,205,617	1,605,617	1,605,617	16,605	600,000	99.25
2166200102030103 Bonificación Especial De Recreació	2,222,222					2,222,222	2,205,617	2,205,617	1,605,617	1,605,617	16,605	600,000	99.25
216621 Prestaciones Contratos Bienestar	162,500,000	13,992,831		3,400,000		179,892,831	121,362,645	121,362,645	112,662,645	87,405,320	58,530,186	8,700,000	67.46
21662101 Gastos De Personal	162,500,000	13,992,831		3,400,000		179,892,831	121,362,645	121,362,645	112,662,645	87,405,320	58,530,186	8,700,000	67.46
2166210102 Personal Supernumerario Y Planta Tempor:	162,500,000	13,992,831		3,400,000		179,892,831	121,362,645	121,362,645	112,662,645	87,405,320	58,530,186	8,700,000	67.46
216621010201 Salario	111,000,000	3,992,831				114,992,831	66,067,148	66,067,148	61,667,148	48,639,323	48,925,683	4,400,000	57.45
21662101020101 Factores Salariales Comunes	111,000,000	3,992,831				114,992,831	66,067,148	66,067,148	61,667,148	48,639,323	48,925,683	4,400,000	57.45
2166210102010106 Prima De Servicio	34,300,000	3,992,831				38,292,831	6,790,521	6,790,521	6,790,521	246,310	31,502,310		17.73
2166210102010107 Bonificación Por Servicios Prestad	11,600,000					11,600,000	2,481,345	2,481,345	2,481,345		9,118,655		21.39
2166210102010109 Prima De Navidad	39,300,000					39,300,000	35,002,950	35,002,950	32,402,950	32,212,078	4,297,050	2,600,000	89.07
2166210102010110 Prima De Vacaciones	25,800,000					25,800,000	21,792,332	21,792,332	19,992,332	16,180,935	4,007,668	1,800,000	84.47
216621010202 Contribuciones Inherentes A La Nómina	47,700,000					47,700,000	38,558,097	38,558,097	35,558,097	26,600,702	9,141,903	3,000,000	80.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21662101020203 Auxilio De Cesantías	47,700,000					47,700,000	38,558,097	38,558,097	35,558,097	26,600,702	9,141,903	3,000,000	80.83
2166210102020301 Auxilio De Cesantías	47,700,000					47,700,000	38,558,097	38,558,097	35,558,097	26,600,702	9,141,903	3,000,000	80.83
216621010203 Remuneraciones No Constitutivas De F:	3,800,000	10,000,000		3,400,000		17,200,000	16,737,400	16,737,400	15,437,400	12,165,295	462,600	1,300,000	97.31
21662101020301 Prestaciones Sociales Según Defini	3,800,000	10,000,000		3,400,000		17,200,000	16,737,400	16,737,400	15,437,400	12,165,295	462,600	1,300,000	97.31
2166210102030101 Sueldo De Vacaciones	3,800,000	10,000,000		3,400,000		17,200,000	16,737,400	16,737,400	15,437,400	12,165,295	462,600	1,300,000	97.31
<b>2167 Division De Servicios Y Mantenimiento</b>	<b>837,244,272</b>	<b>20,500,000</b>		<b>7,900,000</b>		<b>865,644,272</b>	<b>798,972,767</b>	<b>798,972,767</b>	<b>798,972,767</b>	<b>727,458,937</b>	<b>66,671,505</b>		<b>92.30</b>
216701 Sueldos Personal Administrativo	532,930,956	7,000,000				539,930,956	506,315,378	506,315,378	506,315,378	506,198,907	33,615,578		93.77
21670101 Gastos De Personal	532,930,956	7,000,000				539,930,956	506,315,378	506,315,378	506,315,378	506,198,907	33,615,578		93.77
2167010101 Planta De Personal Permanente	532,930,956	7,000,000				539,930,956	506,315,378	506,315,378	506,315,378	506,198,907	33,615,578		93.77
216701010101 Salario	497,402,226	7,000,000				504,402,226	501,958,681	501,958,681	501,958,681	501,958,681	2,443,545		99.52
21670101010101 Factores Salariales Comunes	497,402,226	7,000,000				504,402,226	501,958,681	501,958,681	501,958,681	501,958,681	2,443,545		99.52
21670101010101 Sueldo Básico	497,402,226	7,000,000				504,402,226	501,958,681	501,958,681	501,958,681	501,958,681	2,443,545		99.52
216701010103 Remuneraciones No Constitutivas De F:	35,528,730					35,528,730	4,356,697	4,356,697	4,356,697	4,240,226	31,172,033		12.26
21670101010301 Prestaciones Sociales Según Defini	35,528,730					35,528,730	4,356,697	4,356,697	4,356,697	4,240,226	31,172,033		12.26
2167010101030103 Bonificación Especial De Recreació	35,528,730					35,528,730	4,356,697	4,356,697	4,356,697	4,240,226	31,172,033		12.26
216702 Prestaciones Personal Administrativo	225,377,316	5,500,000		500,000		231,377,316	210,626,059	210,626,059	210,626,059	139,228,700	20,751,257		91.03
21670201 Gastos De Personal	225,377,316	5,500,000		500,000		231,377,316	210,626,059	210,626,059	210,626,059	139,228,700	20,751,257		91.03
2167020101 Planta De Personal Permanente	225,377,316	5,500,000		500,000		231,377,316	210,626,059	210,626,059	210,626,059	139,228,700	20,751,257		91.03
216702010101 Salario	153,652,076	4,000,000		500,000		158,152,076	143,579,686	143,579,686	143,579,686	139,228,700	14,572,390		90.79
21670201010101 Factores Salariales Comunes	153,652,076	4,000,000		500,000		158,152,076	143,579,686	143,579,686	143,579,686	139,228,700	14,572,390		90.79
2167020101010106 Prima De Servicio	47,817,023					47,817,023	46,577,911	46,577,911	46,577,911	45,592,975	1,239,112		97.41
2167020101010107 Bonificación Por Servicios Prestad	15,543,820	4,000,000		500,000		20,043,820	20,024,797	20,024,797	20,024,797	19,543,820	19,023		99.91
2167020101010109 Prima De Navidad	54,762,503					54,762,503	49,427,470	49,427,470	49,427,470	47,388,555	5,335,033		90.26
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	27,549,508	27,549,508	27,549,508	26,703,350	7,979,222		77.54
216702010102 Contribuciones Inherentes A La Nómina	66,445,170	1,500,000				67,945,170	65,831,946	65,831,946	65,831,946		2,113,224		96.89
21670201010203 Auxilio De Cesantías	66,445,170	1,500,000				67,945,170	65,831,946	65,831,946	65,831,946		2,113,224		96.89
2167020101020301 Auxilio De Cesantías	66,445,170	1,500,000				67,945,170	59,055,065	59,055,065	59,055,065		8,890,105		86.92
216702010103 Remuneraciones No Constitutivas De F:	5,280,070					5,280,070	1,214,427	1,214,427	1,214,427		4,065,643		23.00
21670201010301 Prestaciones Sociales Según Defini	5,280,070					5,280,070	1,214,427	1,214,427	1,214,427		4,065,643		23.00
2167020101030101 Sueldo De Vacaciones	5,280,070					5,280,070	1,214,427	1,214,427	1,214,427		4,065,643		23.00
216708 Subsidio De Alimentacion	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
21670801 Gastos De Personal	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
2167080101 Planta De Personal Permanente	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
216708010101 Salario	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
21670801010101 Factores Salariales Comunes	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
2167080101010104 Subsidio De Alimentación	3,016,000	7,000,000		7,400,000		17,416,000	14,739,875	14,739,875	14,739,875	14,739,875	2,676,125		84.63
216722 Auxilio De Transporte	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45
21672201 Gastos De Personal	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45
2167220101 Planta De Personal Permanente	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45
216722010101 Salario	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45
21672201010101 Factores Salariales Comunes	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2167220101010106 Auxilio De Transporte	36,400,000	1,000,000				37,400,000	33,081,562	33,081,562	33,081,562	33,081,562	4,318,438		88.45
216723 Recargos Salariales	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
21672301 Gastos De Personal	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
2167230101 Planta De Personal Permanente	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
216723010101 Salario	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
21672301010101 Factores Salariales Comunes	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
21672301010108 Horas Extras Dominicales Festivos \	39,520,000					39,520,000	34,209,893	34,209,893	34,209,893	34,209,893	5,310,107		86.56
<b>2168 Division De Computos Y Sistemas</b>	<b>112,658,040</b>					<b>112,658,040</b>	<b>72,872,977</b>	<b>72,872,977</b>	<b>72,872,977</b>	<b>66,714,106</b>	<b>39,785,063</b>		<b>64.69</b>
216801 Sueldos Personal Administrativo	79,949,568					79,949,568	52,467,734	52,467,734	52,467,734	52,467,734	27,481,834		65.63
21680101 Gastos De Personal	79,949,568					79,949,568	52,467,734	52,467,734	52,467,734	52,467,734	27,481,834		65.63
2168010101 Planta De Personal Permanente	79,949,568					79,949,568	52,467,734	52,467,734	52,467,734	52,467,734	27,481,834		65.63
216801010101 Salario	74,619,597					74,619,597	52,177,857	52,177,857	52,177,857	52,177,857	22,441,740		69.93
21680101010101 Factores Salariales Comunes	74,619,597					74,619,597	52,177,857	52,177,857	52,177,857	52,177,857	22,441,740		69.93
21680101010101 Sueldo Básico	74,619,597					74,619,597	52,177,857	52,177,857	52,177,857	52,177,857	22,441,740		69.93
216801010103 Remuneraciones No Constitutivas De F:	5,329,971					5,329,971	289,877	289,877	289,877	289,877	5,040,094		5.44
21680101010301 Prestaciones Sociales Según Defini	5,329,971					5,329,971	289,877	289,877	289,877	289,877	5,040,094		5.44
2168010101030103 Bonificación Especial De Recreació	5,329,971					5,329,971	289,877	289,877	289,877	289,877	5,040,094		5.44
216802 Prestaciones Personal Administrativo	32,708,472					32,708,472	20,405,243	20,405,243	20,405,243	14,246,372	12,303,229		62.39
21680201 Gastos De Personal	32,708,472					32,708,472	20,405,243	20,405,243	20,405,243	14,246,372	12,303,229		62.39
2168020101 Planta De Personal Permanente	32,708,472					32,708,472	20,405,243	20,405,243	20,405,243	14,246,372	12,303,229		62.39
216802010101 Salario	22,390,968					22,390,968	14,246,372	14,246,372	14,246,372	14,246,372	8,144,596		63.63
21680201010101 Factores Salariales Comunes	22,390,968					22,390,968	14,246,372	14,246,372	14,246,372	14,246,372	8,144,596		63.63
2168020101010106 Prima De Servicio	6,856,786					6,856,786	4,721,070	4,721,070	4,721,070	4,721,070	2,135,716		68.85
2168020101010107 Bonificación Por Servicios Prestad	2,331,862					2,331,862	1,775,496	1,775,496	1,775,496	1,775,496	556,366		76.14
2168020101010109 Prima De Navidad	7,872,349					7,872,349	5,075,993	5,075,993	5,075,993	5,075,993	2,796,356		64.48
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	6,158,871	6,158,871	6,158,871	6,158,871	3,392,912		64.48
21680201010203 Auxilio De Cesantías	9,551,783					9,551,783	6,158,871	6,158,871	6,158,871	6,158,871	3,392,912		64.48
2168020101020301 Auxilio De Cesantías	9,551,783					9,551,783	5,498,992	5,498,992	5,498,992	5,498,992	4,052,791		57.57
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		
<b>2169 Centro De Diagnostico Medico</b>	<b>392,779,564</b>	<b>150,000,000</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>542,779,564</b>	<b>449,004,589</b>	<b>449,004,589</b>	<b>449,004,589</b>	<b>412,040,039</b>	<b>93,774,975</b>		<b>82.72</b>
216901 Sueldos Personal Administrativo	164,917,548					164,917,548	124,694,451	124,694,451	124,694,451	124,694,451	40,223,097		75.61
21690101 Gastos De Personal	164,917,548					164,917,548	124,694,451	124,694,451	124,694,451	124,694,451	40,223,097		75.61
2169010101 Planta De Personal Permanente	164,917,548					164,917,548	124,694,451	124,694,451	124,694,451	124,694,451	40,223,097		75.61
216901010101 Salario	153,923,045					153,923,045	124,001,604	124,001,604	124,001,604	124,001,604	29,921,441		80.56
21690101010101 Factores Salariales Comunes	153,923,045					153,923,045	124,001,604	124,001,604	124,001,604	124,001,604	29,921,441		80.56
2169010101010101 Sueldo Básico	153,923,045					153,923,045	124,001,604	124,001,604	124,001,604	124,001,604	29,921,441		80.56
216901010103 Remuneraciones No Constitutivas De F:	10,994,503					10,994,503	692,847	692,847	692,847	692,847	10,301,656		6.30
21690101010301 Prestaciones Sociales Según Defini	10,994,503					10,994,503	692,847	692,847	692,847	692,847	10,301,656		6.30



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	692,847	692,847	692,847	692,847	10,301,656		6.30
216902 Prestaciones Personal Administrativo	67,862,016					67,862,016	48,739,401	48,739,401	48,739,401	34,031,588	19,122,615		71.82
21690201 Gastos De Personal	67,862,016					67,862,016	48,739,401	48,739,401	48,739,401	34,031,588	19,122,615		71.82
2169020101 Planta De Personal Permanente	67,862,016					67,862,016	48,739,401	48,739,401	48,739,401	34,031,588	19,122,615		71.82
216902010101 Salario	46,421,992					46,421,992	34,031,588	34,031,588	34,031,588	34,031,588	12,390,404		73.31
21690201010101 Factores Salariales Comunes	46,421,992					46,421,992	34,031,588	34,031,588	34,031,588	34,031,588	12,390,404		73.31
2169020101010106 Prima De Servicio	14,256,569					14,256,569	11,283,542	11,283,542	11,283,542	11,283,542	2,973,027		79.15
2169020101010107 Bonificación Por Servicios Prestad	4,810,095					4,810,095	4,237,604	4,237,604	4,237,604	4,237,604	572,491		88.10
2169020101010109 Prima De Navidad	16,360,825					16,360,825	12,121,826	12,121,826	12,121,826	12,121,826	4,238,999		74.09
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	14,707,813	14,707,813	14,707,813	5,143,322			74.09
21690201010203 Auxilio De Cesantías	19,851,135					19,851,135	14,707,813	14,707,813	14,707,813	5,143,322			74.09
2169020101020301 Auxilio De Cesantías	19,851,135					19,851,135	13,131,977	13,131,977	13,131,977	6,719,158			66.15
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	275,570,737	275,570,737	275,570,737	253,314,000	34,429,263		88.89
21691702 Adquisición De Bienes Y Servicios	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	275,570,737	275,570,737	275,570,737	253,314,000	34,429,263		88.89
2169170202 Adquisiciones Diferentes De Activos	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	275,570,737	275,570,737	275,570,737	253,314,000	34,429,263		88.89
216917020202 Adquisición De Servicios	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	275,570,737	275,570,737	275,570,737	253,314,000	34,429,263		88.89
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	150,000,000		30,000,000	30,000,000	310,000,000	275,570,737	275,570,737	275,570,737	253,314,000	34,429,263		88.89
2169170202020903 Servicios Para El Cuidado De La Salu	100,000,000	150,000,000		30,000,000		280,000,000	266,570,737	266,570,737	266,570,737	244,314,000	13,429,263		95.20
2169170202020904 Servicios De Alcantarillado Recolec	60,000,000				30,000,000	30,000,000	9,000,000	9,000,000	9,000,000	9,000,000	21,000,000		30.00
<b>22 Gastos</b>	<b>7,497,405,000</b>	<b>4,385,008,972</b>	<b>403,296,142</b>	<b>2,641,026,136</b>	<b>1,971,019,167</b>	<b>12,149,124,799</b>	<b>8,354,136,807</b>	<b>8,354,136,807</b>	<b>7,893,076,168</b>	<b>7,355,461,231</b>	<b>3,794,987,992</b>	<b>461,060,639</b>	<b>68.76</b>
<b>2210 Rectoría</b>	<b>1,000</b>					<b>1,000</b>					<b>1,000</b>		
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		
<b>2230 Vicerrectoría Académica</b>	<b>200,001,000</b>	<b>57,000,000</b>			<b>15,000,000</b>	<b>242,001,000</b>	<b>155,503,662</b>	<b>155,503,662</b>	<b>155,503,662</b>	<b>155,153,662</b>	<b>86,497,338</b>		<b>64.26</b>
223025 Viáticos Y Gastos De Viaje Posgrados	40,000,000	25,000,000				65,000,000	43,490,000	43,490,000	43,490,000	43,140,000	21,510,000		66.91
22302502 Adquisición De Bienes Y Servicios	40,000,000	25,000,000				65,000,000	43,490,000	43,490,000	43,490,000	43,140,000	21,510,000		66.91
2230250202 Adquisiciones Diferentes De Activos	40,000,000	25,000,000				65,000,000	43,490,000	43,490,000	43,490,000	43,140,000	21,510,000		66.91
223025020202 Adquisición De Servicios	40,000,000	25,000,000				65,000,000	43,490,000	43,490,000	43,490,000	43,140,000	21,510,000		66.91
22302502020206 Servicios De Alojamiento; Servicios De	40,000,000	25,000,000				65,000,000	43,490,000	43,490,000	43,490,000	43,140,000	21,510,000		66.91
2230250202020603 Alojamiento; Servicios De Suminist	10,000,000	15,000,000				25,000,000	10,280,000	10,280,000	10,280,000	10,000,000	14,720,000		41.12
2230250202020604 Servicios De Transporte De Pasajero	30,000,000	10,000,000				40,000,000	33,210,000	33,210,000	33,210,000	33,140,000	6,790,000		83.03
223026 Materiales Y Suministros	40,000,000				15,000,000	25,000,000	4,960,000	4,960,000	4,960,000	4,960,000	20,040,000		19.84



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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				15,000,000	25,000,000	4,960,000	4,960,000	4,960,000	4,960,000	20,040,000		19.84	
2230260202 Adquisiciones Diferentes De Activos	40,000,000				15,000,000	25,000,000	4,960,000	4,960,000	4,960,000	4,960,000	20,040,000		19.84	
223026020201 Materiales Y Suministros	40,000,000				15,000,000	25,000,000	4,960,000	4,960,000	4,960,000	4,960,000	20,040,000		19.84	
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				15,000,000	15,000,000					15,000,000			
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000				15,000,000	15,000,000					15,000,000			
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	82,053,662	82,053,662	82,053,662	82,053,662	29,946,338		73.26	
22302802 Adquisición De Bienes Y Servicios	80,000,000	32,000,000				112,000,000	82,053,662	82,053,662	82,053,662	82,053,662	29,946,338		73.26	
2230280202 Adquisiciones Diferentes De Activos	80,000,000	32,000,000				112,000,000	82,053,662	82,053,662	82,053,662	82,053,662	29,946,338		73.26	
223028020201 Materiales Y Suministros	80,000,000	32,000,000				112,000,000	82,053,662	82,053,662	82,053,662	82,053,662	29,946,338		73.26	
22302802020100 Agricultura Silvicultura Y Productos D	80,000,000	32,000,000				112,000,000	82,053,662	82,053,662	82,053,662	82,053,662	29,946,338		73.26	
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000					60,000,000	50,000,000	50,000,000	50,000,000	50,000,000	10,000,000		83.33	
2230280202010002 Animales Vivos Y Productos Animale	10,000,000	15,000,000				25,000,000	16,404,200	16,404,200	16,404,200	16,404,200	8,595,800		65.62	
2230280202010004 Pescado Y Otros Productos De La Pe	10,000,000	17,000,000				27,000,000	15,649,462	15,649,462	15,649,462	15,649,462	11,350,538		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			
<b>2231 Division De Investigacion</b>	<b>1,016,000,000</b>					<b>476,314,167</b>	<b>694,814,167</b>	<b>797,500,000</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>900,000</b>	<b>795,760,000</b>	<b>0.22</b>
223130 Gastos De Investigacion	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
22313002 Adquisición De Bienes Y Servicios	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
2231300202 Adquisiciones Diferentes De Activos	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
223130020202 Adquisición De Servicios	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
22313002020208 Servicios Prestados A Las Empresas Y S	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
2231300202020801 Servicios De Investigación Y Desarr	1,016,000,000					476,314,167	694,814,167	797,500,000	1,740,000	1,740,000	1,740,000	900,000	795,760,000	0.22
223130020202080101 Servicios De Investigaciñ Y Desa	1,016,000,000					476,314,167	694,814,167	321,185,833	900,000	900,000	900,000	900,000	320,285,833	0.28
223130020202080102 Diversidad De Avifauna En Cerca					24,365,000	24,365,000							24,365,000	
223130020202080103 Necesidades De Los Familiares D					9,352,313	9,352,313							9,352,313	
223130020202080104 Incentivo Grupo Bioprospeccion					777,398	777,398							777,398	
223130020202080105 Incentivo- Grupo Biodiversidad					9,963,676	9,963,676							9,963,676	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	840,000			6,465,539		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		
<b>2236</b>	<b>Facultad De Educacion Y Ciencias</b>			<b>136,000,000</b>		<b>10,000,000</b>						<b>146,000,000</b>		<b>55.34</b>
223631	Viaticos Y Gastos De Viaje			25,000,000		10,000,000						35,000,000		55.31
22363102	Adquisición De Bienes Y Servicios			25,000,000		10,000,000						35,000,000		55.31
2236310202	Adquisiciones Diferentes De Activos			25,000,000		10,000,000						35,000,000		55.31





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	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	19,358,589	19,358,589	19,358,589	17,721,081	15,641,411		55.31
22363102020206 Servicios De Alojamiento; Servicios De	25,000,000	10,000,000				35,000,000	19,358,589	19,358,589	19,358,589	17,721,081	15,641,411		55.31
2236310202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	3,208,049	3,208,049	3,208,049	2,546,081	6,791,951		32.08
2236310202020604 Servicios De Transporte De Pasajero	15,000,000	10,000,000				25,000,000	16,150,540	16,150,540	16,150,540	15,175,000	8,849,460		64.60
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	61,441,166	61,441,166	61,441,166	60,933,418	36,558,834		62.70
22363302 Adquisición De Bienes Y Servicios	98,000,000			10,000,000	10,000,000	98,000,000	61,441,166	61,441,166	61,441,166	60,933,418	36,558,834		62.70
2236330202 Adquisiciones Diferentes De Activos	98,000,000			10,000,000	10,000,000	98,000,000	61,441,166	61,441,166	61,441,166	60,933,418	36,558,834		62.70
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	61,441,166	61,441,166	61,441,166	60,933,418	6,558,834		90.35
22363302020206 Servicios De Alojamiento; Servicios De	68,000,000			10,000,000	10,000,000	68,000,000	61,441,166	61,441,166	61,441,166	60,933,418	6,558,834		90.35
2236330202020603 Alojamiento; Servicios De Suminist	18,000,000				10,000,000	8,000,000	4,099,961	4,099,961	4,099,961	3,592,213	3,900,039		51.25
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,498,985	1,498,985	1,498,985	1,469,124	1,501,015		49.97
223633020202060338 Alojamiento; Servicios De Sumini	6,000,000				5,000,000	1,000,000	875,191	875,191	875,191	576,470	124,809		87.52
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000				1,000,000	2,000,000	1,725,785	1,725,785	1,725,785	1,546,619	274,215		86.29
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	57,341,205	57,341,205	2,658,795		95.57
223633020202060437 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,200,000	4,200,000	4,200,000	4,200,000	800,000		84.00
223633020202060438 Servicios De Transporte De Pasaje	30,000,000			5,000,000		35,000,000	33,141,205	33,141,205	33,141,205	33,141,205	1,858,795		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	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	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	7,000,000			100.00
<b>2243 Facultad De Ciencias Economicas Y Administrat</b>	<b>53,000,000</b>	<b>6,000,000</b>		<b>12,000,000</b>	<b>7,000,000</b>	<b>64,000,000</b>	<b>22,281,370</b>	<b>22,281,370</b>	<b>22,281,370</b>	<b>19,936,123</b>	<b>41,718,630</b>		<b>34.81</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
224331 Viaticos Y Gastos De Viaje	10,000,000	6,000,000				16,000,000	3,711,867	3,711,867	3,711,867	1,366,620	12,288,133		23.20
22433102 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	3,711,867	3,711,867	3,711,867	1,366,620	12,288,133		23.20
2243310202 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	3,711,867	3,711,867	3,711,867	1,366,620	12,288,133		23.20
224331020202 Adquisición De Servicios	10,000,000	6,000,000				16,000,000	3,711,867	3,711,867	3,711,867	1,366,620	12,288,133		23.20
22433102020206 Servicios De Alojamiento; Servicios De	10,000,000	6,000,000				16,000,000	3,711,867	3,711,867	3,711,867	1,366,620	12,288,133		23.20
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	3,711,867	3,711,867	3,711,867	1,366,620	9,288,133		28.55
224333 Realización De Practicas	30,000,000			12,000,000	7,000,000	35,000,000	18,569,503	18,569,503	18,569,503	18,569,503	16,430,497		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	18,569,503	18,569,503	16,430,497		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	18,569,503	18,569,503	16,430,497		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	18,569,503	18,569,503	6,430,497		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	18,569,503	18,569,503	6,430,497		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	17,000,000	17,000,000	2,000,000		89.47
224333020202060444 Servicios De Transporte De Pasaje	4,000,000			5,000,000		9,000,000	7,000,000	7,000,000	7,000,000	7,000,000	2,000,000		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	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	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		
<b>2247 Facultad De Ciencias De La Salud</b>	<b>30,000,000</b>	<b>6,000,000</b>				<b>36,000,000</b>	<b>11,202,227</b>	<b>11,202,227</b>	<b>11,202,227</b>	<b>2,802,227</b>	<b>24,797,773</b>		<b>31.12</b>
224731 Viaticos Y Gastos De Viaje	10,000,000	6,000,000				16,000,000	2,702,227	2,702,227	2,702,227	2,702,227	13,297,773		16.89
22473102 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	2,702,227	2,702,227	2,702,227	2,702,227	13,297,773		16.89
2247310202 Adquisiciones Diferentes De Activos	10,000,000	6,000,000				16,000,000	2,702,227	2,702,227	2,702,227	2,702,227	13,297,773		16.89
224731020202 Adquisición De Servicios	10,000,000	6,000,000				16,000,000	2,702,227	2,702,227	2,702,227	2,702,227	13,297,773		16.89
22473102020206 Servicios De Alojamiento; Servicios De	10,000,000	6,000,000				16,000,000	2,702,227	2,702,227	2,702,227	2,702,227	13,297,773		16.89



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	2,562,227	2,562,227	2,562,227	2,562,227	437,773		85.41
2247310202020604 Servicios De Transporte De Pasajero	7,000,000	6,000,000				13,000,000	140,000	140,000	140,000	140,000	12,860,000		1.08
224733 Realizacion De Practicas	10,000,000					10,000,000	100,000	100,000	100,000	100,000	9,900,000		1.00
22473302 Adquisición De Bienes Y Servicios	10,000,000					10,000,000	100,000	100,000	100,000	100,000	9,900,000		1.00
2247330202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	100,000	100,000	100,000	100,000	9,900,000		1.00
224733020201 Materiales Y Suministros	2,000,000					2,000,000					2,000,000		
22473302020103 Otros Bienes Transportables (excepto	2,000,000					2,000,000					2,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	2,000,000					2,000,000					2,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	500,000					500,000					500,000		
224733020202 Adquisición De Servicios	8,000,000					8,000,000	100,000	100,000	100,000	100,000	7,900,000		1.25
22473302020206 Servicios De Alojamiento; Servicios De	8,000,000					8,000,000	100,000	100,000	100,000	100,000	7,900,000		1.25
2247330202020603 Alojamiento; Servicios De Suminist	2,000,000					2,000,000					2,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060349 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060350 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
224733020202060351 Alojamiento; Servicios De Sumini	500,000					500,000					500,000		
2247330202020604 Servicios De Transporte De Pasajero	6,000,000					6,000,000	100,000	100,000	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	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
224734020202 Adquisición De Servicios	10,000,000					10,000,000	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
2247340202020902 Servicios De Educación	10,000,000					10,000,000	8,400,000	8,400,000	8,400,000	8,400,000	1,600,000		84.00
224734020202090248 Servicios De Educación	2,500,000					2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			100.00
224734020202090249 Servicios De Educación	2,500,000					2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			100.00
224734020202090250 Servicios De Educación	2,500,000					2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			100.00
224734020202090251 Servicios De Educación	2,500,000					2,500,000	900,000	900,000	900,000	900,000	1,600,000		36.00
<b>2252 Facultad De Ingenieria</b>	<b>118,000,000</b>	<b>10,000,000</b>		<b>37,000,000</b>	<b>25,000,000</b>	<b>140,000,000</b>	<b>104,365,020</b>	<b>104,365,020</b>	<b>104,365,020</b>	<b>100,651,624</b>	<b>35,634,980</b>		<b>74.55</b>
225231 Viaticos Y Gastos De Viaje	10,000,000	10,000,000				20,000,000	2,396,577	2,396,577	2,396,577	2,396,577	17,603,423		11.98
22523102 Adquisiciones Diferentes De Activos	10,000,000	10,000,000				20,000,000	2,396,577	2,396,577	2,396,577	2,396,577	17,603,423		11.98
2252310202 Adquisiciones Diferentes De Activos	10,000,000	10,000,000				20,000,000	2,396,577	2,396,577	2,396,577	2,396,577	17,603,423		11.98
225231020202 Adquisición De Servicios	10,000,000	10,000,000				20,000,000	2,396,577	2,396,577	2,396,577	2,396,577	17,603,423		11.98
22523102020206 Servicios De Alojamiento; Servicios De	10,000,000	10,000,000				20,000,000	2,396,577	2,396,577	2,396,577	2,396,577	17,603,423		11.98
2252310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000	1,996,577	1,996,577	1,996,577	1,996,577	1,003,423		66.55



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	400,000	400,000	400,000	400,000	16,600,000		2.35
225233 Realizacion De Practicas	98,000,000			37,000,000	25,000,000	110,000,000	101,968,443	101,968,443	101,968,443	98,255,047	8,031,557		92.70
22523302 Adquisición De Bienes Y Servicios	98,000,000			37,000,000	25,000,000	110,000,000	101,968,443	101,968,443	101,968,443	98,255,047	8,031,557		92.70
2252330202 Adquisiciones Diferentes De Activos	98,000,000			37,000,000	25,000,000	110,000,000	101,968,443	101,968,443	101,968,443	98,255,047	8,031,557		92.70
225233020201 Materiales Y Suministros	8,000,000			16,000,000	4,000,000	20,000,000	16,000,000	16,000,000	16,000,000	16,000,000	4,000,000		80.00
22523302020102 Productos Alimenticios Bebidas Y Tab:				16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	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	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	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	85,968,443	85,968,443	85,968,443	82,255,047	4,031,557		95.52
22523302020206 Servicios De Alojamiento; Servicios De	90,000,000			21,000,000	21,000,000	90,000,000	85,968,443	85,968,443	85,968,443	82,255,047	4,031,557		95.52
2252330202020603 Alojamiento; Servicios De Suminist	30,000,000				21,000,000	9,000,000	4,968,443	4,968,443	4,968,443	1,255,047	4,031,557		55.20
225233020202060353 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000	1,410,417	1,410,417	1,410,417	1,022,224	89,583		94.03
225233020202060354 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000	1,158,721	1,158,721	1,158,721	232,823	341,279		77.25
225233020202060355 Alojamiento; Servicios De Sumini	7,500,000				6,000,000	1,500,000	1,054,422	1,054,422	1,054,422		445,578		70.29
225233020202060356 Alojamiento; Servicios De Sumini	7,500,000				3,000,000	4,500,000	1,344,883	1,344,883	1,344,883		3,155,117		29.89
2252330202020604 Servicios De Transporte De Pasajero	60,000,000			21,000,000		81,000,000	81,000,000	81,000,000	81,000,000	81,000,000			100.00
225233020202060453 Servicios De Transporte De Pasaje	15,000,000			6,000,000		21,000,000	21,000,000	21,000,000	21,000,000	21,000,000			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	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	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	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		
<b>2257 Facultad De Ciencias Agropecuarias</b>	<b>118,400,000</b>	<b>8,000,000</b>		<b>32,205,000</b>	<b>18,500,000</b>	<b>140,105,000</b>	<b>98,317,574</b>	<b>98,317,574</b>	<b>98,317,574</b>	<b>96,498,905</b>	<b>41,787,426</b>		<b>70.17</b>
225731 Viaticos Y Gastos De Viaje	10,000,000	8,000,000				18,000,000	2,914,393	2,914,393	2,914,393	2,179,831	15,085,607		16.19
22573102 Adquisición De Bienes Y Servicios	10,000,000	8,000,000				18,000,000	2,914,393	2,914,393	2,914,393	2,179,831	15,085,607		16.19
2257310202 Adquisiciones Diferentes De Activos	10,000,000	8,000,000				18,000,000	2,914,393	2,914,393	2,914,393	2,179,831	15,085,607		16.19
225731020202 Adquisición De Servicios	10,000,000	8,000,000				18,000,000	2,914,393	2,914,393	2,914,393	2,179,831	15,085,607		16.19



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	2,914,393	2,914,393	2,914,393	2,179,831	15,085,607		16.19
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					10,000,000		
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	94,453,181	94,453,181	94,453,181	93,369,074	17,251,819		84.56
22573302 Adquisición De Bienes Y Servicios	98,000,000			32,205,000	18,500,000	111,705,000	94,453,181	94,453,181	94,453,181	93,369,074	17,251,819		84.56
2257330202 Adquisiciones Diferentes De Activos	98,000,000			32,205,000	18,500,000	111,705,000	94,453,181	94,453,181	94,453,181	93,369,074	17,251,819		84.56
225733020201 Materiales Y Suministros	5,000,000			16,205,000	2,500,000	18,705,000	16,203,520	16,203,520	16,203,520	16,203,520	2,501,480		86.63
22573302020102 Productos Alimenticios, Bebidas Y Tab				16,205,000		16,205,000	16,203,520	16,203,520	16,203,520	16,203,520	1,480		99.99
2257330202010201 Carne, Pescado, Frutas, Hortalizas				8,205,000		8,205,000	8,203,520	8,203,520	8,203,520	8,203,520	1,480		99.98
2257330202010202 Productos Lácteos Y Ovoproductos				8,000,000		8,000,000	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	78,249,661	78,249,661	78,249,661	77,165,554	14,750,339		84.14
22573302020206 Servicios De Alojamiento; Servicios De	93,000,000			16,000,000	16,000,000	93,000,000	78,249,661	78,249,661	78,249,661	77,165,554	14,750,339		84.14
2257330202020603 Alojamiento; Servicios De Suminist	30,000,000				16,000,000	14,000,000	3,719,800	3,719,800	3,719,800	2,665,554	10,280,200		26.57
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	955,701	955,701	955,701	657,091	44,299		95.57
225733020202060359 Alojamiento; Servicios De Sumini	29,000,000				16,000,000	13,000,000	2,764,099	2,764,099	2,764,099	2,008,463	10,235,901		21.26
2257330202020604 Servicios De Transporte De Pasajero	63,000,000			16,000,000		79,000,000	74,529,861	74,529,861	74,529,861	74,500,000	4,470,139		94.34
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	129,861	129,861	129,861	100,000	870,139		12.99
225733020202060459 Servicios De Transporte De Pasaje	62,000,000			16,000,000		78,000,000	74,400,000	74,400,000	74,400,000	74,400,000	3,600,000		95.38
<b>2263 Vicerrectoria Administrativa</b>	<b>5,376,003,000</b>	<b>3,735,263,285</b>	<b>403,296,142</b>	<b>2,029,506,969</b>	<b>976,705,000</b>	<b>9,760,772,112</b>	<b>7,273,059,470</b>	<b>7,273,059,470</b>	<b>6,811,998,831</b>	<b>6,388,451,184</b>	<b>2,487,712,642</b>	<b>461,060,639</b>	<b>74.51</b>
226326 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	225,205,000	445,851,498	406,562,801	406,562,801	406,562,801	392,150,301	39,288,697		91.19
22632602 Adquisición De Bienes Y Servicios	380,000,000	158,056,498		133,000,000	225,205,000	445,851,498	406,562,801	406,562,801	406,562,801	392,150,301	39,288,697		91.19
2263260202 Adquisiciones Diferentes De Activos	380,000,000	158,056,498		133,000,000	225,205,000	445,851,498	406,562,801	406,562,801	406,562,801	392,150,301	39,288,697		91.19
226326020201 Materiales Y Suministros	380,000,000	158,056,498		133,000,000	225,205,000	445,851,498	406,562,801	406,562,801	406,562,801	392,150,301	39,288,697		91.19
22632602020102 Productos Alimenticios Bebidas Y Tab	180,000,000	60,000,000			52,205,000	187,795,000	162,040,000	162,040,000	162,040,000	147,627,500	25,755,000		86.29
2263260202010203 Productos De Molinería Almidones	120,000,000	60,000,000			52,205,000	127,795,000	109,325,500	109,325,500	109,325,500	104,593,500	18,469,500		85.55
2263260202010204 Bebidas	60,000,000					60,000,000	52,714,500	52,714,500	52,714,500	43,034,000	7,285,500		87.86
22632602020103 Otros Bienes Transportables (excepto	200,000,000	98,056,498		133,000,000	173,000,000	258,056,498	244,522,801	244,522,801	244,522,801	244,522,801	13,533,697		94.76
2263260202010302 Pasta O Pulpa Papel Y Productos De	200,000,000	98,056,498				125,056,498	113,372,901	113,372,901	113,372,901	113,372,901	11,683,597		90.66
2263260202010308 Otros Bienes Transportables N.C.P				133,000,000		133,000,000	131,149,900	131,149,900	131,149,900	131,149,900	1,850,100		98.61



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226327 Impresos Y Publicaciones	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
22632702 Adquisición De Bienes Y Servicios	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
2263270202 Adquisiciones Diferentes De Activos	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
226327020202 Adquisición De Servicios	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
22632702020208 Servicios Prestados A Las Empresas Y S	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
2263270202020809 Otros Servicios De Fabricación; Ser	50,000,000	115,000,000				165,000,000	130,620,755	130,620,755	130,620,755	109,685,355	34,379,245		79.16
226331 Viaticos Y Gastos De Viaje	80,000,000	55,847,240			15,000,000	150,847,240	69,925,102	69,925,102	69,925,102	58,791,532	80,922,138		46.35
22633102 Adquisición De Bienes Y Servicios	80,000,000	55,847,240			15,000,000	150,847,240	69,925,102	69,925,102	69,925,102	58,791,532	80,922,138		46.35
2263310202 Adquisiciones Diferentes De Activos	80,000,000	55,847,240			15,000,000	150,847,240	69,925,102	69,925,102	69,925,102	58,791,532	80,922,138		46.35
226331020202 Adquisición De Servicios	80,000,000	55,847,240			15,000,000	150,847,240	69,925,102	69,925,102	69,925,102	58,791,532	80,922,138		46.35
22633102020206 Servicios De Alojamiento; Servicios De	80,000,000	55,847,240			15,000,000	150,847,240	69,925,102	69,925,102	69,925,102	58,791,532	80,922,138		46.35
2263310202020603 Alojamiento; Servicios De Suminist	40,000,000	30,847,240			15,000,000	85,847,240	55,960,852	55,960,852	55,960,852	46,569,282	29,886,388		65.19
2263310202020604 Servicios De Transporte De Pasajero	40,000,000	25,000,000				65,000,000	13,964,250	13,964,250	13,964,250	12,222,250	51,035,750		21.48
226335 Seguros	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
22633502 Adquisición De Bienes Y Servicios	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
2263350202 Adquisiciones Diferentes De Activos	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
226335020202 Adquisición De Servicios	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
22633502020207 Servicios Financieros Y Servicios Cone	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
2263350202020701 Servicios Financieros Y Servicios Co	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
226335020202070103 Servicios De Seguros Y Pensiones:	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
22633502020207010305 Otros Servicios De Seguros Di:	300,000,000	500,000,000	403,296,142	50,000,000	40,000,000	406,703,858	258,330,475	258,330,475	258,330,475	257,727,238	148,373,383		63.52
2263350202020701030504 Servicios De Seguros Contra	200,000,000				10,000,000	190,000,000	180,650,829	180,650,829	180,650,829	180,650,829	9,349,171		95.08
2263350202020701030506 Servicios De Seguro De Cum	70,000,000	500,000,000	403,296,142	50,000,000	30,000,000	186,703,858	67,177,318	67,177,318	67,177,318	66,574,081	119,526,540		35.98
2263350202020701030507 Servicios De Seguro Obliga	30,000,000					30,000,000	10,502,328	10,502,328	10,502,328	10,502,328	19,497,672		35.01
226336 Servicios Publicos	950,000,000	894,440,071		734,400,000	220,000,000	2,358,840,071	1,469,356,656	1,469,356,656	1,469,356,656	1,469,356,656	889,483,415		62.29
22633602 Adquisición De Bienes Y Servicios	950,000,000	894,440,071		734,400,000	220,000,000	2,358,840,071	1,469,356,656	1,469,356,656	1,469,356,656	1,469,356,656	889,483,415		62.29
2263360202 Adquisiciones Diferentes De Activos	950,000,000	894,440,071		734,400,000	220,000,000	2,358,840,071	1,469,356,656	1,469,356,656	1,469,356,656	1,469,356,656	889,483,415		62.29
226336020202 Adquisición De Servicios	950,000,000	894,440,071		734,400,000	220,000,000	2,358,840,071	1,469,356,656	1,469,356,656	1,469,356,656	1,469,356,656	889,483,415		62.29
22633602020206 Servicios De Alojamiento; Servicios De	900,000,000	600,000,000		586,600,000	220,000,000	1,866,600,000	1,241,231,163	1,241,231,163	1,241,231,163	1,241,231,163	625,368,837		66.50
2263360202020609 Servicios De Distribución De Electri	900,000,000	600,000,000		586,600,000	220,000,000	1,866,600,000	1,241,231,163	1,241,231,163	1,241,231,163	1,241,231,163	625,368,837		66.50
226336020202060901 Servicios De Distribución De Elec	600,000,000	600,000,000		586,600,000	60,000,000	1,726,600,000	1,152,340,282	1,152,340,282	1,152,340,282	1,152,340,282	574,259,718		66.74
226336020202060902 Servicios De Distribución De Agu	300,000,000				160,000,000	140,000,000	88,890,881	88,890,881	88,890,881	88,890,881	51,109,119		63.49
22633602020208 Servicios Prestados A Las Empresas Y S	50,000,000	289,440,071		147,800,000		487,240,071	224,755,653	224,755,653	224,755,653	224,755,653	262,484,418		46.13
2263360202020804 Servicios De Telecomunicaciones Tr	50,000,000	289,440,071		147,800,000		487,240,071	224,755,653	224,755,653	224,755,653	224,755,653	262,484,418		46.13
226336020202080401 Servicios De Telefonía Y Otras Tele	50,000,000	289,440,071		147,800,000		487,240,071	224,755,653	224,755,653	224,755,653	224,755,653	262,484,418		46.13
22633602020209 Servicios Para La Comunidad, Sociales		5,000,000				5,000,000	3,369,840	3,369,840	3,369,840	3,369,840	1,630,160		67.40
2263360202020904 Servicios De Alcantarillado, Recolect		5,000,000				5,000,000	3,369,840	3,369,840	3,369,840	3,369,840	1,630,160		67.40
226336020202090401 Servicios De Alcantarillado, Reco		5,000,000				5,000,000	3,369,840	3,369,840	3,369,840	3,369,840	1,630,160		67.40
226337 Gastos De Vehículo Y Combustible	105,000,000	20,000,000			60,000,000	65,000,000	39,659,455	39,659,455	35,159,455	30,269,327	25,340,545	4,500,000	61.01
22633702 Adquisición De Bienes Y Servicios	105,000,000	20,000,000			60,000,000	65,000,000	39,659,455	39,659,455	35,159,455	30,269,327	25,340,545	4,500,000	61.01
2263370202 Adquisiciones Diferentes De Activos	105,000,000	20,000,000			60,000,000	65,000,000	39,659,455	39,659,455	35,159,455	30,269,327	25,340,545	4,500,000	61.01



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	38,659,455	38,659,455	34,159,455	29,269,327	16,340,545	4,500,000	70.29
22633702020103 Otros Bienes Transportables (excepto	50,000,000	5,000,000				55,000,000	38,659,455	38,659,455	34,159,455	29,269,327	16,340,545	4,500,000	70.29
2263370202010303 Productos De Hornos De Coque; Pr	50,000,000	5,000,000				55,000,000	38,659,455	38,659,455	34,159,455	29,269,327	16,340,545	4,500,000	70.29
226337020202 Adquisición De Servicios	55,000,000	15,000,000			60,000,000	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000		10.00
22633702020208 Servicios Prestados A Las Empresas Y S	55,000,000	15,000,000			60,000,000	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000		10.00
2263370202020807 Servicios De Mantenimiento Repar.	55,000,000	15,000,000			60,000,000	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000		10.00
226338 Arrendamientos	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
226338020202 Adquisición De Servicios	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	45,064,076	45,064,076	45,064,076	33,798,157	4,935,924		90.13
226339 Impuestos. Tasas Y Multas	250,000,000	500,000,000		28,000,000	53,000,000	725,000,000	189,457,768	189,457,768	189,457,768	189,457,768	535,542,232		26.13
22633908 Gastos Por Tributos Multas Sanciones E Inter	250,000,000	500,000,000		28,000,000	53,000,000	725,000,000	189,457,768	189,457,768	189,457,768	189,457,768	535,542,232		26.13
2263390801 Impuestos	250,000,000	500,000,000		18,000,000	53,000,000	715,000,000	186,795,665	186,795,665	186,795,665	186,795,665	528,204,335		26.13
226339080102 Impuestos Territoriales	250,000,000	500,000,000		18,000,000	53,000,000	715,000,000	186,795,665	186,795,665	186,795,665	186,795,665	528,204,335		26.13
22633908010201 Impuesto Predial Y Sobretasa Ambient	230,000,000	500,000,000			53,000,000	677,000,000	176,884,945	176,884,945	176,884,945	176,884,945	500,115,055		26.13
2263390801020101 Impuesto Predial Y Sobretasa Ambie	230,000,000	500,000,000			53,000,000	677,000,000	176,884,945	176,884,945	176,884,945	176,884,945	500,115,055		26.13
22633908010203 Impuesto De Registro				18,000,000		18,000,000	5,234,167	5,234,167	5,234,167	5,234,167	12,765,833		29.08
2263390801020301 Impuesto De Registro				18,000,000		18,000,000	5,234,167	5,234,167	5,234,167	5,234,167	12,765,833		29.08
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553	15,323,447		23.38
2263390801020401 Impuesto Sobre Vehículos Automo	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553	15,323,447		23.38
2263390803 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,662,103	2,662,103	2,662,103	2,662,103	7,337,897		26.62
226339080301 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,662,103	2,662,103	2,662,103	2,662,103	7,337,897		26.62
22633908030101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,662,103	2,662,103	2,662,103	2,662,103	7,337,897		26.62
2263390803010101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	2,662,103	2,662,103	2,662,103	2,662,103	7,337,897		26.62
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		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63
22634202 Adquisición De Bienes Y Servicios	2,700,000,000	378,553,922		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63
2263420202 Adquisiciones Diferentes De Activos	2,700,000,000	378,553,922		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63
22634202020208 Servicios Prestados A Las Empresas Y S	2,700,000,000	378,553,922		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63
2263420202020805 Servicios De Soporte	2,700,000,000	378,553,922		457,000,000	210,000,000	3,325,553,922	3,280,154,188	3,280,154,188	2,823,593,549	2,592,516,587	45,399,734	456,560,639	98.63
226342020202080502 Servicios De Investigación Y Segu	1,550,000,000	210,488,277		257,000,000	210,000,000	1,807,488,277	1,800,668,542	1,800,668,542	1,543,887,673	1,415,230,367	6,819,735	256,780,869	99.62
226342020202080503 Servicios De Limpieza	1,150,000,000	168,065,645		200,000,000		1,518,065,645	1,479,485,645	1,479,485,645	1,279,705,875	1,177,286,219	38,580,000	199,779,770	97.46
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	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
22634403 Transferencias Corrientes	40,000,000	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
2263440302 A Organizaciones Nacionales E Internacio	40,000,000	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
226344030202 Membresias Afiliaciones Y Cuotas De So	40,000,000	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
22634403020201 Membresias Afiliaciones Y Cuotas De	40,000,000	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
2263440302020101 Membresias Afiliaciones Y Cuotas I	40,000,000	8,500,000		15,000,000		63,500,000	60,115,101	60,115,101	60,115,101	45,059,664	3,384,899		94.67
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	722,026,092		325,500,000	33,000,000	1,234,526,092	783,537,314	783,537,314	783,537,314	749,735,014	450,988,778		63.47
22634703 Transferencias Corrientes	220,000,000	722,026,092		325,500,000	33,000,000	1,234,526,092	783,537,314	783,537,314	783,537,314	749,735,014	450,988,778		63.47
2263470310 Sentencias Y Conciliaciones	220,000,000	722,026,092		325,500,000	33,000,000	1,234,526,092	783,537,314	783,537,314	783,537,314	749,735,014	450,988,778		63.47
226347031001 Fallos Nacionales	220,000,000	722,026,092		325,500,000	33,000,000	1,234,526,092	783,537,314	783,537,314	783,537,314	749,735,014	450,988,778		63.47
22634703100101 Sentencias	20,000,000			79,000,000		99,000,000	98,447,723	98,447,723	98,447,723	98,447,723	552,277		99.44
2263470310010101 Sentencias	20,000,000			79,000,000		99,000,000	98,447,723	98,447,723	98,447,723	98,447,723	552,277		99.44
22634703100102 Conciliaciones	200,000,000	722,026,092		246,500,000	33,000,000	1,135,526,092	685,089,591	685,089,591	685,089,591	651,287,291	450,436,501		60.33
2263470310010202 Conciliaciones	50,000,000	546,992,901		30,000,000	20,000,000	606,992,901	199,210,612	199,210,612	199,210,612	199,210,612	407,782,289		32.82
2263470310010203 Devoluciones	150,000,000	175,033,191		216,500,000	13,000,000	528,533,191	485,878,979	485,878,979	485,878,979	452,076,679	42,654,212		91.93





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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	9,585,608	9,585,608	9,585,608	9,585,608	5,414,392		63.90
22634802 Adquisición De Bienes Y Servicios	6,000,000	4,000,000		5,000,000		15,000,000	9,585,608	9,585,608	9,585,608	9,585,608	5,414,392		63.90
2263480202 Adquisiciones Diferentes De Activos	6,000,000	4,000,000		5,000,000		15,000,000	9,585,608	9,585,608	9,585,608	9,585,608	5,414,392		63.90
226348020202 Adquisición De Servicios	6,000,000	4,000,000		5,000,000		15,000,000	9,585,608	9,585,608	9,585,608	9,585,608	5,414,392		63.90
22634802020206 Servicios De Alojamiento; Servicios De	6,000,000	4,000,000		5,000,000		15,000,000	9,585,608	9,585,608	9,585,608	9,585,608	5,414,392		63.90
2263480202020603 Alojamiento; Servicios De Suminist	5,500,000	2,000,000		3,000,000		10,500,000	8,035,608	8,035,608	8,035,608	8,035,608	2,464,392		76.53
2263480202020604 Servicios De Transporte De Pasajero	500,000	2,000,000		2,000,000		4,500,000	1,550,000	1,550,000	1,550,000	1,550,000	2,950,000		34.44
226349 Intereses Y Gastos Financieros	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
22634902 Adquisición De Bienes Y Servicios	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
2263490202 Adquisiciones Diferentes De Activos	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
226349020202 Adquisición De Servicios	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
22634902020207 Servicios Financieros Y Servicios Cone	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
2263490202020701 Servicios Financieros Y Servicios Co	40,000,000	50,952,166				90,952,166	55,331,974	55,331,974	55,331,974		35,620,192		60.84
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 Contabilida	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		327,887,296		266,606,969	35,500,000	558,994,265	443,150,047	443,150,047	443,150,047	418,109,827	115,844,218		79.28
22635302 Adquisición De Bienes Y Servicios		327,887,296		266,606,969	35,500,000	558,994,265	443,150,047	443,150,047	443,150,047	418,109,827	115,844,218		79.28
2263530202 Adquisición Diferentes De Activos		327,887,296		266,606,969	35,500,000	558,994,265	443,150,047	443,150,047	443,150,047	418,109,827	115,844,218		79.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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		70,700,000			28,500,000	42,200,000	34,521,900	34,521,900	34,521,900	34,521,900	7,678,100		81.81
22635302020103 Otros Bienes Transportables		70,700,000			28,500,000	42,200,000	34,521,900	34,521,900	34,521,900	34,521,900	7,678,100		81.81
2263530202010302 Pasta O Pulpa, Papel, Productos...		42,700,000			16,500,000	26,200,000	21,413,025	21,413,025	21,413,025	21,413,025	4,786,975		81.73
2263530202010306 Productos De Caucho Y Plastico		28,000,000			12,000,000	16,000,000	13,108,875	13,108,875	13,108,875	13,108,875	2,891,125		81.93
226353020202 Adquisicion De Servicios		257,187,296		266,606,969	7,000,000	516,794,265	408,628,147	408,628,147	408,628,147	383,587,927	108,166,118		79.07
22635302020206 Servicios De Alojamiento		241,287,296		266,606,969	7,000,000	500,894,265	398,134,927	398,134,927	398,134,927	383,587,927	102,759,338		79.48
2263530202020603 Alojamiento; Servicios De Suminist		174,496,816		151,106,969	7,000,000	318,603,785	271,014,000	271,014,000	271,014,000	256,467,000	47,589,785		85.06
2263530202020604 Servicios De Transporte De Pasajero		66,790,480		115,500,000		182,290,480	127,120,927	127,120,927	127,120,927	127,120,927	55,169,553		69.74
22635302020209 Servicios Para La Comunidad Sociales		15,900,000				15,900,000	10,493,220	10,493,220	10,493,220		5,406,780		66.00
2263530202020902 Servicios De Educacion		15,900,000				15,900,000	10,493,220	10,493,220	10,493,220		5,406,780		66.00
<b>2266 Division De Bienestar Social Universitario</b>	<b>395,000,000</b>	<b>467,745,687</b>		<b>44,000,000</b>	<b>224,000,000</b>	<b>682,745,687</b>	<b>542,638,729</b>	<b>542,638,729</b>	<b>542,638,729</b>	<b>448,184,007</b>	<b>140,106,958</b>		<b>79.48</b>
226653 Gastos De Bienestar	170,000,000	174,000,000		44,000,000	84,000,000	304,000,000	168,560,521	168,560,521	168,560,521	74,105,799	135,439,479		55.45
22665302 Adquisición De Bienes Y Servicios	120,000,000	164,000,000		30,000,000	50,000,000	264,000,000	154,560,521	154,560,521	154,560,521	60,105,799	109,439,479		58.55
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	154,560,521	154,560,521	154,560,521	60,105,799	109,439,479		58.55
226653020201 Materiales Y Suministros		120,000,000				120,000,000	96,724,000	96,724,000	96,724,000	6,659,000	23,276,000		80.60
22665302020108 Dotación (prendas De Vestir Y Calzado		120,000,000				120,000,000	96,724,000	96,724,000	96,724,000	6,659,000	23,276,000		80.60
226653020202 Adquisición De Servicios	70,000,000	44,000,000		30,000,000		144,000,000	57,836,521	57,836,521	57,836,521	53,446,799	86,163,479		40.16
22665302020206 Servicios De Alojamiento; Servicios De	20,000,000	34,000,000				54,000,000	24,398,521	24,398,521	24,398,521	22,478,799	29,601,479		45.18
2266530202020603 Alojamiento; Servicios De Suminist		19,000,000				19,000,000	2,018,521	2,018,521	2,018,521	1,958,799	16,981,479		10.62
2266530202020604 Servicios De Transporte De Pasajero	20,000,000	15,000,000				35,000,000	22,380,000	22,380,000	22,380,000	20,520,000	12,620,000		63.94
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	10,498,000	10,498,000	10,498,000	10,498,000	39,502,000		21.00
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000					50,000,000	10,498,000	10,498,000	10,498,000	10,498,000	39,502,000		21.00
22665302020209 Servicios Para La Comunidad, Sociales		10,000,000		30,000,000		40,000,000	22,940,000	22,940,000	22,940,000	20,470,000	17,060,000		57.35
2266530202020906 Servicios De Esparcimiento, Cultura		10,000,000		30,000,000		40,000,000	22,940,000	22,940,000	22,940,000	20,470,000	17,060,000		57.35
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			140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77
22665401 Gastos De Personal	225,000,000	293,745,687			140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77
2266540101 Planta De Personal Permanente	225,000,000	293,745,687			140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77
226654010103 Remuneraciones No Constitutivas De F:	225,000,000	293,745,687			140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22665401010305	Quinquenios	225,000,000	293,745,687		140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77
2266540101030501	Quinquenios	225,000,000	293,745,687		140,000,000	378,745,687	374,078,208	374,078,208	374,078,208	374,078,208	4,667,479		98.77
<b>2269</b>	<b>Centro De Diagnostico Medico</b>	<b>55,000,000</b>	<b>85,000,000</b>			<b>140,000,000</b>	<b>64,229,000</b>	<b>64,229,000</b>	<b>64,229,000</b>	<b>64,229,000</b>	<b>75,771,000</b>		<b>45.88</b>
226926	Materiales Y Suministros	55,000,000	85,000,000			140,000,000	64,229,000	64,229,000	64,229,000	64,229,000	75,771,000		45.88
22692602	Adquisición De Bienes Y Servicios	55,000,000	85,000,000			140,000,000	64,229,000	64,229,000	64,229,000	64,229,000	75,771,000		45.88
2269260202	Adquisiciones Diferentes De Activos	55,000,000	85,000,000			140,000,000	64,229,000	64,229,000	64,229,000	64,229,000	75,771,000		45.88
226926020201	Materiales Y Suministros	55,000,000	85,000,000			140,000,000	64,229,000	64,229,000	64,229,000	64,229,000	75,771,000		45.88
22692602020102	Productos Alimenticios Bebidas Y Tab:	15,000,000	10,000,000			25,000,000					25,000,000		
2269260202010207	Articulos 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	64,229,000	64,229,000	50,771,000		55.85
2269260202010304	Químicos Básicos	30,000,000	30,000,000			60,000,000	34,229,000	34,229,000	34,229,000	34,229,000	25,771,000		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
<b>23</b>	<b>Transferencia</b>	<b>5,654,147,939</b>	<b>4,051,740,517</b>			<b>1,258,153,882</b>	<b>9,904,223,964</b>	<b>9,904,223,964</b>	<b>9,904,223,964</b>	<b>9,803,050,601</b>	<b>1,059,818,374</b>		<b>90.33</b>
<b>2365</b>	<b>Division Financiera</b>	<b>5,654,147,939</b>	<b>4,051,740,517</b>			<b>1,258,153,882</b>	<b>9,904,223,964</b>	<b>9,904,223,964</b>	<b>9,904,223,964</b>	<b>9,803,050,601</b>	<b>1,059,818,374</b>		<b>90.33</b>
236555	Prevision Social	4,359,146,939	2,184,104,688			655,000,000	7,198,251,627	6,669,405,902	6,669,405,902	6,669,405,902	6,647,538,402		92.65
23655501	Gastos De Personal	4,359,146,939	2,184,104,688			655,000,000	7,198,251,627	6,669,405,902	6,669,405,902	6,669,405,902	6,647,538,402		92.65
2365550101	Planta De Personal Permanente	4,359,146,939	2,184,104,688			655,000,000	7,198,251,627	6,669,405,902	6,669,405,902	6,669,405,902	6,647,538,402		92.65
236555010102	Contribuciones Inherentes A La Nómina	4,359,146,939	2,184,104,688			655,000,000	7,198,251,627	6,669,405,902	6,669,405,902	6,669,405,902	6,647,538,402		92.65
23655501010201	Pensiones	2,759,146,939	1,041,903,348			220,000,000	4,021,050,287	3,711,376,092	3,711,376,092	3,711,376,092	3,698,728,992		92.30
2365550101020101	Pensiones	2,759,146,939	1,041,903,348			220,000,000	4,021,050,287	3,711,376,092	3,711,376,092	3,711,376,092	3,698,728,992		92.30
23655501010202	Salud	1,500,000,000	992,201,340			400,000,000	2,892,201,340	2,679,368,410	2,679,368,410	2,679,368,410	2,670,517,710		92.64
2365550101020201	Salud	1,500,000,000	992,201,340			400,000,000	2,892,201,340	2,679,368,410	2,679,368,410	2,679,368,410	2,670,517,710		92.64
23655501010205	Aportes Generales Al Sistema De Ries:	100,000,000	150,000,000			35,000,000	285,000,000	278,661,400	278,661,400	278,661,400	278,291,700		97.78
2365550101020501	Aportes Generales Al Sistema De Ri	100,000,000	150,000,000			35,000,000	285,000,000	278,661,400	278,661,400	278,661,400	278,291,700		97.78
236556	Cesantias Y Feav	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
23655607	Disminución De Pasivos	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
2365560701	Cesantías	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
236556070102	Cesantías Parciales	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
23655607010201	Cesantías Parciales	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
2365560701020101	Cesantías Parciales	20,000,000	581,635,829			205,153,882	806,789,711	803,677,762	803,677,762	803,677,762	729,456,799		99.61
236557	Compensacion Familiar	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
23655701	Gastos De Personal	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
2365570101	Planta De Personal Permanente	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
236557010102	Contribuciones Inherentes A La Nómina	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
23655701010204	Cajas De Compensación Familiar	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
2365570101020401	Cajas De Compensación Familiar	650,000,000	530,000,000			248,000,000	1,428,000,000	1,224,142,300	1,224,142,300	1,224,142,300	1,221,236,000		85.72
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	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91
23655908	Gastos Por Tributos Multas Sanciones E Inter	145,000,000	150,000,000			295,000,000	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91
2365590804	Contribuciones	145,000,000	150,000,000			295,000,000	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
236559080401 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91
23655908040101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91
2365590804010101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	288,821,700	288,821,700	288,821,700	288,821,700	6,178,300		97.91
236560 Instituto Colombiano De Bienestar Familiar	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
23656001 Gastos De Personal	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
2365600101 Planta De Personal Permanente	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
236560010102 Contribuciones Inherentes A La Nómina	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
23656001010206 Aportes Al Icbf	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
2365600101020601 Aportes Al Icbf	480,000,000	606,000,000		150,000,000		1,236,000,000	918,176,300	918,176,300	918,176,300	915,997,700	317,823,700		74.29
<b>24 Servicios De La Deuda</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
<b>2465 Division Financiera</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
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		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
<b>25 Convenios Y Contratos Interadministrativos</b>	<b>7,000</b>	<b>3,027,692,134</b>				<b>2,786,953,565</b>	<b>2,045,825,322</b>	<b>2,045,825,322</b>	<b>2,015,940,522</b>	<b>1,887,427,560</b>		<b>741,128,243</b>	<b>29,884,800</b>	<b>73.41</b>
<b>2563 Vicerrectoria Administrativa</b>	<b>7,000</b>	<b>3,027,692,134</b>				<b>2,786,953,565</b>	<b>2,045,825,322</b>	<b>2,045,825,322</b>	<b>2,015,940,522</b>	<b>1,887,427,560</b>		<b>741,128,243</b>	<b>29,884,800</b>	<b>73.41</b>
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	3,027,692,134		519,888,238	760,633,807	2,786,951,565	2,045,825,322	2,045,825,322	2,015,940,522	1,887,427,560		741,126,243	29,884,800	73.41
25636801 Investigacion	1,000	1,289,425,943				1,289,426,943	1,173,062,085	1,173,062,085	1,173,062,085	1,173,062,085		116,364,858		90.98
2563680101 Investigaciones Biomedicas		891,163,415				891,163,415	890,032,489	890,032,489	890,032,489	890,032,489		1,130,926		99.87
256368010102 Adquisición De Bienes Y Servicios		891,163,415				891,163,415	890,032,489	890,032,489	890,032,489	890,032,489		1,130,926		99.87
25636801010202 Adquisiciones Diferentes De Activos		891,163,415				891,163,415	890,032,489	890,032,489	890,032,489	890,032,489		1,130,926		99.87
2563680101020202 Adquisición De Servicios		891,163,415				891,163,415	890,032,489	890,032,489	890,032,489	890,032,489		1,130,926		99.87
256368010102020205 Servicio De Construccion		662,392,746				662,392,746	662,392,746	662,392,746	662,392,746	662,392,746		662,392,746		100.00
25636801010202020504 Servicio De Construccion		662,392,746				662,392,746	662,392,746	662,392,746	662,392,746	662,392,746		662,392,746		100.00
2563680101020202050401 Construccion De Infraestructura		662,392,746				662,392,746	662,392,746	662,392,746	662,392,746	662,392,746		662,392,746		100.00
256368010102020208 Servicios Prestados A Las Empresas		228,770,669				228,770,669	227,639,743	227,639,743	227,639,743	227,639,743		1,130,926		99.51
25636801010202020801 Servicios De Investigación Y De		228,770,669				228,770,669	227,639,743	227,639,743	227,639,743	227,639,743		1,130,926		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 De	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 Empresas		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	169,061,030	169,061,030		28,263,929		85.68
256368010402 Adquisición De Bienes Y Servicios		197,324,959				197,324,959	169,061,030	169,061,030	169,061,030	169,061,030		28,263,929		85.68
25636801040201 Adquisición De Activos No Financieros		40,000,000				40,000,000	11,736,071	11,736,071	11,736,071	11,736,071		28,263,929		29.34



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2563680104020101 Activos Fijos		40,000,000				40,000,000	11,736,071	11,736,071	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	11,736,071	11,736,071	28,263,929		29.34
25636801040201010403 Maquinaria De Uso General		40,000,000				40,000,000	11,736,071	11,736,071	11,736,071	11,736,071	28,263,929		29.34
25636801040202 Adquisiciones Diferentes De Activos		157,324,959				157,324,959	157,324,959	157,324,959	157,324,959	157,324,959			100.00
2563680104020202 Adquisición De Servicios		157,324,959				157,324,959	157,324,959	157,324,959	157,324,959	157,324,959			100.00
256368010402020208 Servicios Prestados A Las Empresas		157,324,959				157,324,959	157,324,959	157,324,959	157,324,959	157,324,959			100.00
256368010402020801 Servicios De Investigación Y De		157,324,959				157,324,959	157,324,959	157,324,959	157,324,959	157,324,959			100.00
2563680105 Fiduprevisora		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			100.00
256368010502 Adquisición De Bienes Y Servicios		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			100.00
25636801050202 Adquisiciones Diferentes De Activos		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			100.00
2563680105020202 Adquisición De Servicios		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			100.00
256368010502020208 Servicios Prestados A Las Empresas		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			100.00
256368010502020801 Servicios De Investigación Y De		96,000,000				96,000,000	96,000,000	96,000,000	96,000,000	96,000,000			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		
256368010702020801 Servicios De Investigación Y De		207,610				207,610					207,610		
2563680108 Convenio Especial De Cooperación Tecnológica		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		
256368010802020801 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 Científicos	1,500					1,500					1,500		
25636803 Por Liquidar O Inactivos	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63
2563680302 Adquisición De Bienes Y Servicios	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63
256368030202 Adquisiciones Diferentes De Activos	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63
25636803020202 Adquisición De Servicios	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2563680302020208 Servicios Prestados A Las Empresas `	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63
256368030202020803 Otros Servicios Profesionales Cie	1,500	855,205,164		440,125,000	680,870,569	614,461,095	440,124,999	440,124,999	440,124,999	440,124,999	174,336,096		71.63
25636803020202080301 Convenios Vigencias Anterior	1,000	855,205,164			680,870,569	174,335,595					174,335,595		
25636803020202080302 Pasivo Exigible Vigencia Expir	500			440,125,000		440,125,500	440,124,999	440,124,999	440,124,999	440,124,999	501		100.00
25636804 Contratacion	1,000	111,244,413				111,245,413	2,600,000	2,600,000	2,600,000	2,600,000	108,645,413		2.34
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 Proj. 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	2,600,000	2,600,000	2,600,000	2,600,000	47,400,000		5.20
256368040402 Adquisicion De Bienes Y Servicios		50,000,000				50,000,000	2,600,000	2,600,000	2,600,000	2,600,000	47,400,000		5.20
25636804040202 Adquisiciones Diferentes De Activos		50,000,000				50,000,000	2,600,000	2,600,000	2,600,000	2,600,000	47,400,000		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					18,000,000		
256368040402020206 Servicios De Alojamiento; Servi		18,000,000				18,000,000					18,000,000		
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					8,000,000		
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
2563680405 Contrato 80740-105-2022 Joven Investigac		50,000,000				50,000,000					50,000,000		
256368040502 Adquisicion De Servicios		40,000,000				40,000,000					40,000,000		
25636804050202 Adquisición De Bienes Y Servicios		40,000,000				40,000,000					40,000,000		
2563680405020202 Adquisiciones Diferentes De Activ		40,000,000				40,000,000					40,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368040502020208 Servicios Prestados A Las Empresa	40,000,000					40,000,000						40,000,000		
25636804050202020803 Otros Servicios Profesionales,	40,000,000					40,000,000						40,000,000		
256368040503 Transferencias Corrientes	10,000,000					10,000,000						10,000,000		
25636804050312 A Los Hogares Diferentes De Prestaci	10,000,000					10,000,000						10,000,000		
2563680405031201 A Hogares Diferentes De Prestaci	10,000,000					10,000,000						10,000,000		
256368040503120101 Apoyos Socioeconomicos A Estu	10,000,000					10,000,000						10,000,000		
25636804050312010101 Apoyos Socioeconomicos A Es	10,000,000					10,000,000						10,000,000		
25636805 Convenio De Cooperacion	771,816,614			79,763,238	79,763,238	771,816,614	430,038,238	430,038,238	400,153,438	271,640,476		341,778,376	29,884,800	55.72
2563680501 Proyecto De Acceso, Permanencia Y Gradua	234,239,779			49,878,438	49,878,438	234,239,779	229,837,399	229,837,399	229,837,399	229,837,399		4,402,380		98.12
256368050102 Adquisición De Bienes Y Servicios	234,239,779			49,878,438	49,878,438	234,239,779	229,837,399	229,837,399	229,837,399	229,837,399		4,402,380		98.12
25636805010201 Adquisicion De Activos No Financierc	152,239,779			49,878,438		202,118,217	202,118,217	202,118,217	202,118,217	202,118,217				100.00
2563680501020101 Activos Fijos	152,239,779			49,878,438		202,118,217	202,118,217	202,118,217	202,118,217	202,118,217				100.00
256368050102010104 Maquinaria Y Equipos	152,239,779			49,878,438		202,118,217	202,118,217	202,118,217	202,118,217	202,118,217				100.00
25636805010201010405 Maquinaria De Oficina, Conta	152,239,779			49,878,438		202,118,217	202,118,217	202,118,217	202,118,217	202,118,217				100.00
25636805010202 Adquisiciones Diferentes De Activos	82,000,000				49,878,438	32,121,562	27,719,182	27,719,182	27,719,182	27,719,182		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	27,719,182		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	27,719,182		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	27,719,182		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 Plásticc	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 Empresa	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			29,884,800	29,884,800	525,183,427	200,200,839	200,200,839	170,316,039	41,803,077		324,982,588	29,884,800	38.12
256368050301 Gasto De Personal				29,884,800		29,884,800	29,884,800	29,884,800					29,884,800	100.00
25636805030102 Personal Supernumerario Y Planta Ten				29,884,800		29,884,800	29,884,800	29,884,800					29,884,800	100.00
2563680503010201 Salario				29,884,800		29,884,800	29,884,800	29,884,800					29,884,800	100.00
256368050301020101 Factores Salariales Comunes				29,884,800		29,884,800	29,884,800	29,884,800					29,884,800	100.00
25636805030102010101 Sueldo Basico				29,884,800		29,884,800	29,884,800	29,884,800					29,884,800	100.00
256368050302 Adquisición De Bienes Y Servicios	525,183,427				29,884,800	495,298,627	170,316,039	170,316,039	170,316,039	41,803,077		324,982,588		34.39
25636805030201 Adquisicion De Activos No Financierc	7,353,000					7,353,000	5,500,000	5,500,000	5,500,000			1,853,000		74.80
2563680503020101 Activos Fijos	7,353,000					7,353,000	5,500,000	5,500,000	5,500,000			1,853,000		74.80
256368050302010104 Maquinaria Y Equipos	7,353,000					7,353,000	5,500,000	5,500,000	5,500,000			1,853,000		74.80
25636805030201010405 Maquinaria De Oficina, Conta	7,353,000					7,353,000	5,500,000	5,500,000	5,500,000			1,853,000		74.80





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
25636805030202 Adquisiciones Diferentes De Activos		517,830,427			29,884,800	487,945,627	164,816,039	164,816,039	164,816,039	41,803,077	323,129,588		33.78
2563680503020201 Materiales Y Suministros		18,649,180				18,649,180	16,348,700	16,348,700	16,348,700		2,300,480		87.66
256368050302020103 Otros Bienes Transportables		18,649,180				18,649,180	16,348,700	16,348,700	16,348,700		2,300,480		87.66
25636805030202010302 Pasta O Pulpa, Papel Y Product		2,949,000				2,949,000	2,646,000	2,646,000	2,646,000		303,000		89.73
25636805030202010306 Productos De Caucho Y Plástic		5,576,500				5,576,500	5,296,700	5,296,700	5,296,700		279,800		94.98
25636805030202010308 Otros Bienes Transportables N		10,123,680				10,123,680	8,406,000	8,406,000	8,406,000		1,717,680		83.03
2563680503020201030801 Muebles		10,123,680				10,123,680	8,406,000	8,406,000	8,406,000		1,717,680		83.03
2563680503020202 Adquisición De Servicios		499,181,247			29,884,800	469,296,447	148,467,339	148,467,339	148,467,339	41,803,077	320,829,108		31.64
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			29,884,800	339,356,447	148,467,339	148,467,339	148,467,339	41,803,077	190,889,108		43.75
25636805030202020803 Otros Servicios Profesionales,		369,241,247			29,884,800	339,356,447	148,467,339	148,467,339	148,467,339	41,803,077	190,889,108		43.75
2563680503020202080303 Servicios De Ingeniería		369,241,247			29,884,800	339,356,447	148,467,339	148,467,339	148,467,339	41,803,077	190,889,108		43.75
<b>26 Inversion</b>	<b>7,103,319,792</b>	<b>38,629,494,466</b>				<b>45,732,814,258</b>	<b>40,254,100,281</b>	<b>40,254,100,281</b>	<b>15,676,212,525</b>	<b>14,323,508,193</b>	<b>5,478,713,977</b>		<b>88.02</b>
<b>2663 Vicerectoria Administrativa</b>	<b>7,103,319,792</b>	<b>38,629,494,466</b>				<b>45,732,814,258</b>	<b>40,254,100,281</b>	<b>40,254,100,281</b>	<b>15,676,212,525</b>	<b>14,323,508,193</b>	<b>5,478,713,977</b>		<b>88.02</b>
266369 Construcción De Infraestructura	1,880,002,000	20,627,986,195		14,615,500,930	7,307,750,465	29,815,738,660	29,590,572,901	29,590,572,901	6,340,161,462	6,340,161,462	225,165,759	23,250,411,439	99.24
26636901 Construcción De Infraestructura Fisica - Esta	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
2663690102 Adquisición De Bienes Y Servicios	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
266369010202 Adquisiciones Diferentes De Activos	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
26636901020202 Adquisición De Servicios	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
2663690102020205 Servicios De Construcción	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
266369010202020504 Servicios De Construcción	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
26636901020202050401 Construcción De Infraestructu	1,880,001,000	3,319,512,191				5,199,513,191	5,182,844,951	5,182,844,951	4,165,400,083	4,165,400,083	16,668,240	1,017,444,869	99.68
26636902 Construcción De Infraestructura Fisica - Cree	500					500					500		
2663690202 Adquisición De Bienes Y Servicios	500					500					500		
266369020202 Adquisiciones Diferentes De Activos	500					500					500		
26636902020202 Adquisición De Servicios	500					500					500		
2663690202020205 Servicios De Construcción	500					500					500		
266369020202020504 Servicios De Construcción	500					500					500		
26636902020202050402 Construcción De Infraestructu	500					500					500		
26636903 Construcción De Infraestructura Fisica Ley 15	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
2663690302 Adquisición De Bienes Y Servicios	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
266369030202 Adquisiciones Diferentes De Activos	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
26636903020202 Adquisición De Servicios	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
2663690302020205 Servicios De Construcción	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
266369030202020504 Servicios De Construcción	500	4,250,000,000		7,307,750,465		11,557,750,965	11,349,253,946	11,349,253,946	2,174,761,380	2,174,761,380	208,497,019	9,174,492,567	98.20
26636903020202050403 Servicio De Construcción 1	500			3,207,701,118		3,207,701,618	3,090,664,911	3,090,664,911	2,066,011,147	2,066,011,147	117,036,707	1,024,653,764	96.35
26636903020202050404 Servicios De Construcción 2				4,100,049,347		4,100,049,347	4,100,049,347	4,100,049,347				4,100,049,347	100.00
26636903020202050405 Servicios De Construcción Pfc		4,250,000,000				4,250,000,000	4,158,539,688	4,158,539,688	108,750,233	108,750,233	91,460,312	4,049,789,456	97.85
26636904 Construcción De Infraestructura Fisica Min-c		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004				13,058,474,004	100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
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	
26637004010202020808 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	3,220,529,824		3,443,708,296	2,971,895,334	4,452,344,286	3,343,522,378	3,343,522,378	3,343,522,378	2,549,384,931	1,108,821,908		75.10
26637101 Dotacion Estampilla General	760,000,000	2,242,045,148		1,686,812,962	2,070,349,806	2,618,508,304	2,142,201,281	2,142,201,281	2,142,201,281	1,765,284,981	476,307,023		81.81
2663710101 Dotacion Estampilla General	760,000,000	2,242,045,148		1,686,812,962	2,070,349,806	2,618,508,304	2,142,201,281	2,142,201,281	2,142,201,281	1,765,284,981	476,307,023		81.81
266371010102 Adquisición De Bienes Y Servicios	760,000,000	2,242,045,148		1,686,812,962	2,070,349,806	2,618,508,304	2,142,201,281	2,142,201,281	2,142,201,281	1,765,284,981	476,307,023		81.81
26637101010201 Adquisición De Activos No Financierc	650,000,000	2,142,045,148		1,052,000,000	1,778,349,806	2,065,695,342	1,772,371,515	1,772,371,515	1,772,371,515	1,609,214,715	293,323,827		85.80
2663710101020101 Activos Fijos	650,000,000	2,142,045,148		1,052,000,000	1,778,349,806	2,065,695,342	1,772,371,515	1,772,371,515	1,772,371,515	1,609,214,715	293,323,827		85.80
266371010102010103 Activos Fijos No Clasificados Cor	100,000,000			300,000,000		400,000,000	396,362,650	396,362,650	396,362,650	396,362,650	3,637,350		99.09
26637101010201010308 Muebles Instrumentos Musica	100,000,000			300,000,000		400,000,000	396,362,650	396,362,650	396,362,650	396,362,650	3,637,350		99.09
266371010102010104 Maquinaria Y Equipo	545,000,000	1,553,695,342		340,000,000	1,360,000,000	1,078,695,342	800,312,877	800,312,877	800,312,877	800,312,877	278,382,465		74.19
26637101010201010405 Maquinaria De Oficina Contal	145,000,000	400,000,000			300,000,000	245,000,000	91,267,904	91,267,904	91,267,904	91,267,904	153,732,096		37.25
26637101010201010406 Maquinaria Y Aparatos Eléctric		120,000,000		250,000,000		370,000,000							
26637101010201010407 Equipo Y Aparatos De Radio Te	380,000,000	400,000,000		90,000,000	690,000,000	180,000,000	75,349,631	75,349,631	75,349,631	75,349,631	104,650,369		41.86
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
26637101010201010409 Equipo De Transporte	10,000,000					10,000,000					10,000,000		
266371010102010106 Otros Activos Fijos	5,000,000	588,349,806		412,000,000	418,349,806	587,000,000	575,695,988	575,695,988	575,695,988	412,539,188	11,304,012		98.07
26637101010201010602 Productos De La Propiedad Int	5,000,000					5,000,000					5,000,000		
26637101010201010603 Programa De Informática Y Basi		588,349,806		412,000,000	418,349,806	582,000,000	575,695,988	575,695,988	575,695,988	412,539,188	6,304,012		98.92
26637101010202 Adquisiciones Diferentes De Activos	110,000,000	100,000,000		634,812,962	292,000,000	552,812,962	369,829,766	369,829,766	369,829,766	156,070,266	182,983,196		66.90
2663710101020201 Materiales Y Suministros	110,000,000	100,000,000		341,812,962	292,000,000	259,812,962	137,766,646	137,766,646	137,766,646	38,756,146	122,046,316		53.03
266371010102020103 Otros Bienes Transportables (exc	110,000,000	100,000,000		341,812,962	292,000,000	259,812,962	137,766,646	137,766,646	137,766,646	38,756,146	122,046,316		53.03
26637101010202010302 Pasta O Pulpa, Papel Y Product				341,812,962	292,000,000	49,812,962					49,812,962		
26637101010202010304 Químicos Básicos	110,000,000	100,000,000				210,000,000	137,766,646	137,766,646	137,766,646	38,756,146	72,233,354		65.60
2663710101020202 Adquisicion De Servicios				293,000,000		293,000,000	232,063,120	232,063,120	232,063,120	117,314,120	60,936,880		79.20
26637101010202020808 Servicios Prestados A Las Empres				293,000,000		293,000,000	232,063,120	232,063,120	232,063,120	117,314,120	60,936,880		79.20
26637101010202020803 Otros Servicios Profesionales,				115,000,000		115,000,000	114,749,000	114,749,000	114,749,000		251,000		99.78
26637101010202020804 Servicios De Telecomunicacion				178,000,000		178,000,000	117,314,120	117,314,120	117,314,120	117,314,120	60,685,880		65.91
2663710101020202080401 Servicios De Telefonía Y Otra				178,000,000		178,000,000	117,314,120	117,314,120	117,314,120	117,314,120	60,685,880		65.91
26637102 Dotacion - Cree	500					500					500		
2663710201 Dotaciones Con Recursos Cree General	250					250					250		
266371020102 Adquisición De Bienes Y Servicios	250					250					250		
26637102010201 Adquisición De Activos No Financierc	250					250					250		
2663710201020101 Activos Fijos	250					250					250		
266371020102010103 Activos Fijos No Clasificados Cor	250					250					250		
26637102010201010308 Muebles Instrumentos Musica	250					250					250		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	250					250					250		
266371020202 Adquisición De Bienes Y Servicios	250					250					250		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637102020201 Adquisición De Activos No Financierc	200					200						200		
2663710202020101 Activos Fijos	200					200						200		
266371020202010104 Maquinaria Y Equipo	160					160						160		
26637102020201010405 Maquinaria De Oficina Contal	40					40						40		
26637102020201010407 Equipo Y Aparatos De Radio Te	40					40						40		
26637102020201010408 Aparatos Médicos Instrument	40					40						40		
26637102020201010409 Equipo De Transporte	40					40						40		
266371020202010106 Otros Activos Fijos	40					40						40		
26637102020201010602 Productos De La Propiedad Int	40					40						40		
26637102020202 Adquisiciones Diferentes De Activos	50					50						50		
2663710202020201 Materiales Y Suministros	50					50						50		
266371020202020103 Otros Bienes Transportables (exc	50					50						50		
26637102020202010304 Químicos Básicos	50					50						50		
26637103 Dotacion- Recursos Nacion Ley 1873/17	500	88,195,652			88,195,722	88,196,152	87,900,000	87,900,000	87,900,000	24,900,000		296,152		99.66
2663710302 Adquisición De Bienes Y Servicios	500	88,195,652			88,195,722	88,196,152	87,900,000	87,900,000	87,900,000	24,900,000		296,152		99.66
266371030201 Adquisición De Activos No Financieros	420	88,195,652			88,195,722	350						350		
26637103020101 Activos Fijos	420	88,195,652			88,195,722	350						350		
2663710302010103 Activos Fijos No Clasificados Como	70					70						70		
266371030201010308 Muebles Instrumentos Musicale	70					70						70		
2663710302010104 Maquinaria Y Equipo	280	88,195,652			88,195,722	210						210		
266371030201010405 Maquinaria De Oficina Contabili	70					70						70		
266371030201010407 Equipo Y Aparatos De Radio Telev	70	88,195,652			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				88,195,722	88,195,802	87,900,000	87,900,000	87,900,000	24,900,000		295,802		99.66
26637103020201 Materiales Y Suministros	80					80						80		
2663710302020103 Otros Bienes Transportables (excep	80					80						80		
266371030202010304 Químicos Básicos	80					80						80		
26637103020202 Adquisicion De Servicios					88,195,722	88,195,722	87,900,000	87,900,000	87,900,000	24,900,000		295,722		99.66
2663710302020208 Servicios Prestados A Las Empresas					88,195,722	88,195,722	87,900,000	87,900,000	87,900,000	24,900,000		295,722		99.66
266371030202020804 Servicios De Telecomunicaciones					88,195,722	88,195,722	87,900,000	87,900,000	87,900,000	24,900,000		295,722		99.66
26637103020202080401 Servicios De Telefonía Y Otras C					88,195,722	88,195,722	87,900,000	87,900,000	87,900,000	24,900,000		295,722		99.66
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



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
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	499,626,950	1,501,709		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	499,626,950	1,501,709		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	499,626,950	1,501,709		99.82
26637105020101 Activos Fijos				1,533,699,612	678,349,806	855,349,806	853,848,097	853,848,097	853,848,097	499,626,950	1,501,709		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	499,626,950	1,501,709		99.82
266371050201010406 Maquinaria Y Aparatos Electricos				855,349,806		855,349,806	853,848,097	853,848,097	853,848,097	499,626,950	1,501,709		99.82
266372 Formacion Docente (estampilla U De S)	1,650,000,000	546,422,644		70,000,000		2,266,422,644	1,700,165,361	1,700,165,361	1,700,165,361	1,592,841,774	566,257,283		75.02
26637201 Gastos De Personal	1,420,000,000	546,422,644				1,966,422,644	1,466,404,065	1,466,404,065	1,466,404,065	1,359,080,478	500,018,579		74.57
2663720101 Planta De Personal Permanente	1,420,000,000	546,422,644				1,966,422,644	1,466,404,065	1,466,404,065	1,466,404,065	1,359,080,478	500,018,579		74.57
266372010101 Salario	1,210,000,000	546,422,644				1,756,422,644	1,359,080,478	1,359,080,478	1,359,080,478	1,359,080,478	397,342,166		77.38
26637201010101 Factores Salariales Comunes	1,110,000,000	546,422,644				1,656,422,644	1,359,080,478	1,359,080,478	1,359,080,478	1,359,080,478	297,342,166		82.05
2663720101010101 Sueldo Básico	720,000,000	546,422,644				1,266,422,644	1,217,048,937	1,217,048,937	1,217,048,937	1,217,048,937	49,373,707		96.10
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	88,402,893	88,402,893	88,402,893	88,402,893	41,597,107		68.00
2663720101010110 Prima De Vacaciones	130,000,000					130,000,000					130,000,000		
2663720101010102 Factores Salariales Especiales	100,000,000					100,000,000					100,000,000		
2663720101010205 Bonificación Bienestar Universitario	100,000,000					100,000,000					100,000,000		
266372010102 Contribuciones Inherentes A La Nómina	200,000,000					200,000,000	107,323,587	107,323,587	107,323,587		92,676,413		53.66
26637201010203 Auxilio De Cesantías	200,000,000					200,000,000	107,323,587	107,323,587	107,323,587		92,676,413		53.66
2663720101020301 Auxilio De Cesantías	200,000,000					200,000,000	107,323,587	107,323,587	107,323,587		92,676,413		53.66
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			70,000,000		300,000,000	233,761,296	233,761,296	233,761,296	233,761,296	66,238,704		77.92
2663720202 Adquisiciones Diferentes De Activos	230,000,000			70,000,000		300,000,000	233,761,296	233,761,296	233,761,296	233,761,296	66,238,704		77.92
266372020202 Adquisición De Servicios	230,000,000			70,000,000		300,000,000	233,761,296	233,761,296	233,761,296	233,761,296	66,238,704		77.92
26637202020206 Servicios De Alojamiento; Servicios De	80,000,000					80,000,000	24,198,345	24,198,345	24,198,345	24,198,345	55,801,655		30.25
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	24,198,345	24,198,345	24,198,345	24,198,345	25,801,655		48.40
26637202020209 Servicios Para La Comunidad Sociales	150,000,000			70,000,000		220,000,000	209,562,951	209,562,951	209,562,951	209,562,951	10,437,049		95.26
2663720202020902 Servicios De Educación	150,000,000			70,000,000		220,000,000	209,562,951	209,562,951	209,562,951	209,562,951	10,437,049		95.26
266373 Investigación Innovación Y Desarrollo	600,001,500	1,216,997,692		1,091,577,830	1,091,577,830	1,816,999,192	912,176,495	912,176,495	912,176,495	766,004,187	904,822,697		50.20
26637301 Investigación Innovación Y Desarrollo - Estar	600,000,000	1,208,910,055		1,091,577,830	1,091,577,830	1,808,910,055	912,176,495	912,176,495	912,176,495	766,004,187	896,733,560		50.43
2663730101 Gastos De Personal	140,417,863	300,000,000		92,000,000	55,000,000	477,417,863	456,314,962	456,314,962	456,314,962	342,510,382	21,102,901		95.58
266373010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000		92,000,000	55,000,000	477,417,863	456,314,962	456,314,962	456,314,962	342,510,382	21,102,901		95.58



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637301010201 Salario	120,888,310	300,000,000		48,000,000	55,000,000	413,888,310	400,756,701	400,756,701	400,756,701	338,574,485	13,131,609		96.83
2663730101020101 Factores Salariales Comunes	120,888,310	300,000,000		48,000,000	55,000,000	413,888,310	400,756,701	400,756,701	400,756,701	338,574,485	13,131,609		96.83
266373010102010101 Sueldo Básico	93,333,333	300,000,000			55,000,000	338,333,333	333,730,318	333,730,318	333,730,318	331,388,935	4,603,015		98.64
266373010102010106 Prima De Servicio	8,576,389			24,000,000		32,576,389	32,127,654	32,127,654	32,127,654	2,515,047	448,735		98.62
266373010102010107 Bonificación Por Servicios Presta	2,916,667			13,000,000		15,916,667	14,684,342	14,684,342	14,684,342	745,800	1,232,325		92.26
266373010102010109 Prima De Navidad	9,811,921					9,811,921	3,743,051	3,743,051	3,743,051	2,681,266	6,068,870		38.15
266373010102010110 Prima De Vacaciones	6,250,000			11,000,000		17,250,000	16,471,336	16,471,336	16,471,336	1,243,437	778,664		95.49
2663730101020203 Contribuciones Inherentes A La Nómi	11,905,131			31,000,000		42,905,131	41,723,749	41,723,749	41,723,749	2,978,142	1,181,382		97.25
2663730101020203 Auxilio De Cesantías	11,905,131			31,000,000		42,905,131	41,723,749	41,723,749	41,723,749	2,978,142	1,181,382		97.25
266373010102020301 Auxilio De Cesantías	11,905,131			31,000,000		42,905,131	41,723,749	41,723,749	41,723,749	2,978,142	1,181,382		97.25
2663730101020203 Remuneraciones No Constitutivas De	7,624,422			13,000,000		20,624,422	13,834,512	13,834,512	13,834,512	957,755	6,789,910		67.08
266373010102020301 Prestaciones Sociales Según Defini	7,624,422			13,000,000		20,624,422	13,834,512	13,834,512	13,834,512	957,755	6,789,910		67.08
26637301010202030101 Sueldo De Vacaciones	957,755			13,000,000		13,957,755	13,834,512	13,834,512	13,834,512	957,755	123,243		99.12
26637301010202030103 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	1,036,577,830	1,331,492,192	455,861,533	455,861,533	455,861,533	423,493,805	875,630,659		34.24
266373010202 Adquisiciones Diferentes De Activos	459,582,137	908,910,055		999,577,830	1,036,577,830	1,331,492,192	455,861,533	455,861,533	455,861,533	423,493,805	875,630,659		34.24
26637301020202 Adquisición De Servicios	459,582,137	908,910,055		999,577,830	1,036,577,830	1,331,492,192	455,861,533	455,861,533	455,861,533	423,493,805	875,630,659		34.24
2663730102020206 Servicios De Alojamiento				40,000,000		40,000,000	28,186,357	28,186,357	28,186,357	26,150,547	11,813,643		70.47
266373010202020603 Alojamiento; Servicios De Sumini				10,000,000		10,000,000	6,005,000	6,005,000	6,005,000	6,005,000	3,995,000		60.05
266373010202020604 Servicios De Transporte De Pasaje				30,000,000		30,000,000	22,181,357	22,181,357	22,181,357	20,145,547	7,818,643		73.94
2663730102020208 Servicios Prestados A Las Empresas '	459,582,137	908,910,055		949,577,830	1,036,577,830	1,281,492,192	427,675,177	427,675,177	427,675,177	397,343,259	853,817,016		33.37
266373010202020801 Servicios De Investigación Y Desa	459,582,137	908,910,055		949,577,830	1,036,577,830	1,281,492,192	427,675,177	427,675,177	427,675,177	397,343,259	853,817,016		33.37
26637301020202080101 Procedimientos De Evaluaciñ				5,090,000		5,090,000					5,090,000		
26637301020202080102 Caracterizaciñ Morfológica Y				1,377,728		1,377,728					1,377,728		
26637301020202080103 Prácticas De Cuidado Con El R				12,000,000		12,000,000					12,000,000		
26637301020202080104 Pobreza, Inequidad Y Desemp				12,500,000		12,500,000					12,500,000		
26637301020202080105 Relaciñ Del Estado Nutricion:				12,000,000		12,000,000					12,000,000		
26637301020202080106 Efecto Del Tiempo De Transpor				12,500,000		12,500,000					12,500,000		
26637301020202080107 Educaciñ Financiera A Trav's I				4,714,382		4,714,382					4,714,382		
26637301020202080108 El Conocimiento Pedagógico I				8,785,358		8,785,358					8,785,358		
26637301020202080109 El Conocimiento Pedagógico I				6,306,594		6,306,594					6,306,594		
26637301020202080110 Determinaciñ Del Potencial E				674,500		674,500					674,500		
26637301020202080111 Desarrollo De Sistemas Compu				12,500,000		12,500,000					12,500,000		
26637301020202080112 Sincelejo Smart City Soportad:				326,466		326,466					326,466		
26637301020202080113 Incentivo-procesos Agroindu:				471,383		471,383					471,383		
26637301020202080114 Incentivo-biodiversidad Tropic				12,885,973		12,885,973					12,885,973		
26637301020202080115 Incentivo- Conservaciñ Del R				2,641,244		2,641,244					2,641,244		
26637301020202080116 Incentivo- Reproducñ Y Me				1,614,400		1,614,400					1,614,400		
26637301020202080117 Incentivo- Zoología Y Ecología				30,000,000		30,000,000	17,763,963	17,763,963	17,763,963		12,236,037		59.21
26637301020202080118 Incentivo - Grupo Salud - Gind				30,000,000		30,000,000	6,725,000	6,725,000	6,725,000	1,375,000	23,275,000		22.42
26637301020202080119 Incentivo - Grupo Cuidado De				15,015,000		15,015,000	2,200,000	2,200,000	2,200,000		12,815,000		14.65



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/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 budget items with their respective values.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266373010202020902 Servicios De Educaci#n				10,000,000		10,000,000						10,000,000		
26637302 Investigacion Innovacion Y Desarrollo - Cree	500	8,087,637				8,088,137						8,088,137		
2663730202 Adquisición De Bienes Y Servicios	500	8,087,637				8,088,137						8,088,137		
266373020202 Adquisiciones Diferentes De Activos	500	8,087,637				8,088,137						8,088,137		
26637302020202 Adquisición De Servicios	500	8,087,637				8,088,137						8,088,137		
2663730202020208 Servicios Prestados A Las Empresas `	500	8,087,637				8,088,137						8,088,137		
266373020202020801 Servicios De Investigación Y Desa	500	8,087,637				8,088,137						8,088,137		
26637302020202080101 Investigacion Innovacion Y De	500	8,087,637				8,088,137						8,088,137		
26637303 Investigacion Innovacion Y Desarrollo Recur:	500					500						500		
2663730302 Adquisición De Bienes Y Servicios	500					500						500		
266373030202 Adquisiciones Diferentes De Activos	500					500						500		
26637303020202 Adquisición De Servicios	500					500						500		
2663730302020208 Servicios Prestados A Las Empresas `	500					500						500		
266373030202020801 Servicios De Investigación Y Desa	500					500						500		
26637304 Invesrtigaci#n Innovaci#n Y Desarrollo Ley 19	500					500						500		
2663730402 Adquisición De Bienes Y Servicios	500					500						500		
266373040202 Adquisiciones Diferentes De Activos	500					500						500		
26637304020202 Adquisición De Servicios	500					500						500		
2663730402020208 Servicios Prestados A Las Empresas `	500					500						500		
266373040202020801 Servicios De Investigación Y Desa	500					500						500		
266374 Gastos De Bienestar Universitario	600,001,000	1,119,765,539		1,632,326,097	1,125,812,962	2,226,279,674	881,645,272	881,645,272	723,558,539	559,660,489	1,344,634,402	158,086,733	39.60	
26637401 Gastos De Bienestar Universitario - Estampil	600,000,000	500,000,000		540,000,000	540,000,000	1,100,000,000	353,963,550	353,963,550	353,963,550	249,055,593	746,036,450		32.18	
2663740101 Gastos De Personal	140,417,863	300,000,000			180,000,000	260,417,863	62,310,027	62,310,027	62,310,027	62,310,027	198,107,836		23.93	
266374010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000			180,000,000	260,417,863	62,310,027	62,310,027	62,310,027	62,310,027	198,107,836		23.93	
26637401010201 Salario	120,888,310	300,000,000			180,000,000	240,888,310	62,310,027	62,310,027	62,310,027	62,310,027	178,578,283		25.87	
2663740101020101 Factores Salariales Comunes	120,888,310	300,000,000			180,000,000	240,888,310	62,310,027	62,310,027	62,310,027	62,310,027	178,578,283		25.87	
266374010102010101 Sueldo Básico	93,333,333	300,000,000			180,000,000	213,333,333	62,310,027	62,310,027	62,310,027	62,310,027	151,023,306		29.21	
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 N#mi	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		210,000,000	30,000,000	680,000,000	275,653,523	275,653,523	275,653,523	170,745,566	404,346,477		40.54	
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			





## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663740102010103 Activos Fijos No Clasificados Como	100,000,000	100,000,000			30,000,000	170,000,000						170,000,000		
266374010201010308 Muebles Instrumentos Musicales	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		210,000,000		510,000,000	275,653,523	275,653,523	275,653,523	170,745,566		234,346,477		54.05
26637401020201 Materiales Y Suministros				140,000,000		140,000,000	104,907,957	104,907,957	104,907,957			35,092,043		74.93
2663740102020108 Dotación (prendas De Vestir Y Calzar				140,000,000		140,000,000	104,907,957	104,907,957	104,907,957			35,092,043		74.93
26637401020202 Adquisición De Servicios	200,000,000	100,000,000		70,000,000		370,000,000	170,745,566	170,745,566	170,745,566	170,745,566		199,254,434		46.15
2663740102020206 Servicios De Alojamiento				30,000,000		30,000,000	19,993,500	19,993,500	19,993,500	19,993,500		10,006,500		66.65
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	19,993,500	19,993,500	19,993,500	19,993,500	6,500			99.97
2663740102020207 Servicios Financieros Y Servicios Co	200,000,000	100,000,000				300,000,000	150,752,066	150,752,066	150,752,066	150,752,066		149,247,934		50.25
266374010202020701 Servicios Financieros Y Servicios (	200,000,000	100,000,000				300,000,000	150,752,066	150,752,066	150,752,066	150,752,066		149,247,934		50.25
2663740102020208 Servicios Prestados A Las Empresas				40,000,000		40,000,000						40,000,000		
266374010202020805 Servicios De Sопorte				40,000,000		40,000,000						40,000,000		
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	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	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	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 - Estampill	1,000	159,344,022		1,025,326,097	518,812,962	665,858,157	334,105,650	334,105,650	227,018,917	168,028,824		331,752,507	107,086,733	50.18
2663740202 Adquisición De Bienes Y Servicios	1,000			200,000,000	41,812,962	158,187,038						158,187,038		
266374020201 Adquisición De Activos No Financieros	1,000					1,000						1,000		
26637402020101 Activos Fijos	1,000					1,000						1,000		
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000						1,000		
266374020201010308 Muebles Instrumentos Musicales	1,000					1,000						1,000		
266374020202 Adquisiciones Diferentes De Activos				200,000,000	41,812,962	158,187,038						158,187,038		
26637402020202 Adquisición De Servicios				200,000,000	41,812,962	158,187,038						158,187,038		
2663740202020209 Servicios Para La Comunidad Social				200,000,000	41,812,962	158,187,038						158,187,038		
266374020202020902 Servicios De Educación				200,000,000	41,812,962	158,187,038						158,187,038		
2663740203 Transferencias Corrientes		159,344,022		825,326,097	477,000,000	507,670,119	334,105,650	334,105,650	227,018,917	168,028,824		173,564,469	107,086,733	65.81
266374020312 A Los Hogares Diferentes De Prestacion		159,344,022		825,326,097	477,000,000	507,670,119	334,105,650	334,105,650	227,018,917	168,028,824		173,564,469	107,086,733	65.81
26637402031201 A Hogares Diferentes De Prestacione		159,344,022		825,326,097	477,000,000	507,670,119	334,105,650	334,105,650	227,018,917	168,028,824		173,564,469	107,086,733	65.81
2663740203120101 Apoyos Socioeconomicos A Estudi		159,344,022		825,326,097	477,000,000	507,670,119	334,105,650	334,105,650	227,018,917	168,028,824		173,564,469	107,086,733	65.81
266374020312010101 Apoyos Socioeconomicos A Estu		159,344,022		825,326,097	477,000,000	507,670,119	334,105,650	334,105,650	227,018,917	168,028,824		173,564,469	107,086,733	65.81
26637403 Gastos De Bienestar - Ley 1955/19		460,421,517		67,000,000	67,000,000	460,421,517	193,576,072	193,576,072	142,576,072	142,576,072		266,845,445	51,000,000	42.04
2663740302 Adquisición De Bienes Y Servicios		190,421,517		67,000,000	67,000,000	190,421,517	66,960,610	66,960,610	66,960,610	66,960,610		123,460,907		35.16
266374030201 Adquisición E Activos No Financieros		190,421,517		67,000,000	67,000,000	190,421,517	66,960,610	66,960,610	66,960,610	66,960,610		123,460,907		35.16
26637403020101 Activos Fijos		190,421,517		67,000,000	67,000,000	190,421,517	66,960,610	66,960,610	66,960,610	66,960,610		123,460,907		35.16
2663740302010103 Activos Fijos No Clasificados Como		190,421,517		67,000,000	67,000,000	190,421,517	66,960,610	66,960,610	66,960,610	66,960,610		123,460,907		35.16



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266374030201010301 Máquinas Para Oficina Y Contabi		100,000,000				100,000,000						100,000,000		
266374030201010308 Muebles, Instrumentos Musicale				67,000,000		67,000,000	66,960,610	66,960,610	66,960,610	66,960,610		39,390		99.94
266374030201010309 Otra Maquinaria Para Usos Espec		90,421,517			67,000,000	23,421,517						23,421,517		
2663740303 Transferencias Corrientes		270,000,000				270,000,000	126,615,462	126,615,462	75,615,462	75,615,462		143,384,538	51,000,000	46.89
266374030312 A Los Hogares Diferentes De Prestacion		270,000,000				270,000,000	126,615,462	126,615,462	75,615,462	75,615,462		143,384,538	51,000,000	46.89
26637403031201 A Hogares Diferentes De Prestacione:		270,000,000				270,000,000	126,615,462	126,615,462	75,615,462	75,615,462		143,384,538	51,000,000	46.89
2663740303120101 Apoyos Socioeconomicos A Estudi		270,000,000				270,000,000	126,615,462	126,615,462	75,615,462	75,615,462		143,384,538	51,000,000	46.89
266374030312010101 Apoyos Socioeconomicos A Estu		150,000,000				150,000,000	75,615,462	75,615,462	75,615,462	75,615,462		74,384,538		50.41
266374030312010102 Apoyos Socioeconomicos A Estu		120,000,000				120,000,000	51,000,000	51,000,000				69,000,000	51,000,000	42.50
266375 Fortalecimiento Institucional Y Regionalizacion	701,659,146	1,923,827,683		310,000,000	1,405,326,097	1,530,160,732	733,476,873	733,476,873	403,846,873	335,173,435		796,683,859	329,630,000	47.93
26637501 Fortalecimiento Institucional Y Regionalizaci	701,658,146	1,923,827,683		310,000,000	1,405,326,097	1,530,159,732	733,476,873	733,476,873	403,846,873	335,173,435		796,682,859	329,630,000	47.93
2663750101 Gastos De Personal	140,417,863	387,249,566				527,667,429	122,086,797	122,086,797	122,086,797	122,086,797		405,580,632		23.14
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	387,249,566				527,667,429	122,086,797	122,086,797	122,086,797	122,086,797		405,580,632		23.14
26637501010201 Salario	120,888,310	387,249,566				508,137,876	122,086,797	122,086,797	122,086,797	122,086,797		386,051,079		24.03
2663750101020101 Factores Salariales Comunes	120,888,310	387,249,566				508,137,876	122,086,797	122,086,797	122,086,797	122,086,797		386,051,079		24.03
266375010102010101 Sueldo Básico	93,333,333	387,249,566				480,582,899	122,086,797	122,086,797	122,086,797	122,086,797		358,496,102		25.40
266375010102010106 Prima De Servicio	8,576,389					8,576,389						8,576,389		
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667						2,916,667		
266375010102010109 Prima De Navidad	9,811,921					9,811,921						9,811,921		
266375010102010110 Prima De Vacaciones	6,250,000					6,250,000						6,250,000		
26637501010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131						11,905,131		
2663750101020203 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
266375010102020301 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
26637501010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422						7,624,422		
2663750101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422						7,624,422		
266375010102030101 Sueldo De Vacaciones	957,755					957,755						957,755		
266375010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667						6,666,667		
2663750102 Adquisición De Bienes Y Servicios	561,240,283	1,536,578,117		310,000,000	1,405,326,097	1,002,492,303	611,390,076	611,390,076	281,760,076	213,086,638		391,102,227	329,630,000	60.99
266375010202 Adquisiciones Diferentes De Activos	561,240,283	1,536,578,117		210,000,000	1,405,326,097	902,492,303	545,390,076	545,390,076	215,760,076	147,086,638		357,102,227	329,630,000	60.43
26637501020201 Materiales Y Suministros	289,753,015	50,000,000			150,000,000	189,753,015	51,703,515	51,703,515	51,703,515	39,982,015		138,049,500		27.25
2663750102020103 Otros Bienes Transportables (excep	289,753,015	50,000,000			150,000,000	189,753,015	51,703,515	51,703,515	51,703,515	39,982,015		138,049,500		27.25
266375010202010302 Pasta O Pulpa Papel Y Productos	289,753,015	50,000,000			150,000,000	189,753,015	51,703,515	51,703,515	51,703,515	39,982,015		138,049,500		27.25
26637501020202 Adquisición De Servicios	271,487,268	1,486,578,117		210,000,000	1,255,326,097	712,739,288	493,686,561	493,686,561	164,056,561	107,104,623		219,052,727	329,630,000	69.27
2663750102020206 Servicios De Alojamiento				30,000,000		30,000,000	20,000,000	20,000,000	20,000,000			10,000,000		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 '		361,252,020		180,000,000	100,000,000	441,252,020	391,509,221	391,509,221	61,879,221	36,627,283		49,742,799	329,630,000	88.73
266375010202020803 Otros Servicios Profesionales, Ci		361,252,020		150,000,000	100,000,000	411,252,020	380,512,271	380,512,271	50,882,271	25,630,333		30,739,749	329,630,000	92.53
266375010202020805 Servicios De Soporte				30,000,000		30,000,000	10,996,950	10,996,950	10,996,950			19,003,050		36.66
2663750102020209 Servicios Para La Comunidad Social	271,487,268	1,125,326,097			1,155,326,097	241,487,268	82,177,340	82,177,340	82,177,340	70,477,340		159,309,928		34.03
266375010202020902 Servicios De Educación	271,487,268	1,125,326,097			1,155,326,097	241,487,268	82,177,340	82,177,340	82,177,340	70,477,340		159,309,928		34.03



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
266375010203	Transfencias 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 Difererentes 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		
<b>27 SGR</b>		<b>18,827,642,845</b>	<b>2,901,626,709</b>			<b>15,926,016,136</b>					<b>15,926,016,136</b>		
<b>2770 INVERSIÓN CON RECURSOS DEL SGR</b>		<b>18,827,642,845</b>	<b>2,901,626,709</b>			<b>15,926,016,136</b>					<b>15,926,016,136</b>		
277076	Ejecución De Proyectos De Inversión	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
27707605	Gastos De Comercializacion Y Produccion	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
2770760501	Gastos De Comercializacion Y Produccion	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
277076050102	Adquisicion De Servicios	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
27707605010208	Servicios Prestados A Las Empresas Y S	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
2770760501020801	Servicios De Investigacion Y Desarr	5,511,463,105	2,901,626,709			2,609,836,396					2,609,836,396		
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	Formaciñ De Capital Humano D	2,901,626,709	2,901,626,709										
277077	Ejecucion De Proyectos De Investigacion	13,316,179,740				13,316,179,740					13,316,179,740		
27707705	Gastos De Comercializacion Y Produccion	13,316,179,740				13,316,179,740					13,316,179,740		
2770770501	Gastos De Comercializacion Y Produccion	13,316,179,740				13,316,179,740					13,316,179,740		
277077050102	Adquisicion De Servicios	13,316,179,740				13,316,179,740					13,316,179,740		
27707705010208	Servicios Prestados A Las Empresas Y S	13,316,179,740				13,316,179,740					13,316,179,740		
2770770501020801	Servicios De Investigacion Y Desarr	13,316,179,740				13,316,179,740					13,316,179,740		
277077050102080101	Fortalecimiento De Capacidades	8,426,078				8,426,078					8,426,078		
277077050102080102	Fortalecimiento De Las Capacida	876,640,913				876,640,913					876,640,913		
277077050102080103	Caracterizaciñ Epidemiolçgica I	706,633,747				706,633,747					706,633,747		
277077050102080104	Desarrollo De Un Sistema Intelic	837,073,384				837,073,384					837,073,384		
277077050102080105	Implementaciñ De Un Sistema C	693,864,346				693,864,346					693,864,346		
277077050102080106	Fortalecimiento Tecnologico De l	271,366,122				271,366,122					271,366,122		
277077050102080107	Desarrollo De Un Modelo De Inn	2,218,948,316				2,218,948,316					2,218,948,316		
277077050102080108	Desarrollo Y Transferencia De Tec	1,588,709,249				1,588,709,249					1,588,709,249		
277077050102080109	Desarrollo De Una Plataforma De	411,548,778				411,548,778					411,548,778		
277077050102080110	Aprovechamiento Y Valorizacion	5,702,968,807				5,702,968,807					5,702,968,807		



UNIVERSIDAD DE SUCRE

Nit.892,200,323-9

## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Diciembre/2022**

**Nivel: 15**

Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
			Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	

\* Menos Devoluciones