



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
A PRESUPUESTO UNICO														
2 EGRESOS	70,255,079,497	63,831,368,422	2,901,626,709	2,305,974,851	2,305,974,851	131,184,821,210	60,893,824,424	57,175,801,326	40,139,344,209	38,817,506,510	70,290,996,786	3,718,023,098	17,036,457,118	43.58
21 Gasto De Personal	48,394,999,281	4,817,272,617		133,910,000	203,910,000	53,142,271,898	22,649,928,681	22,642,128,681	21,243,224,936	21,178,050,648	30,492,343,217	7,800,000	1,398,903,745	42.61
2110 Rectoria	205,828,565				133,910,000	71,918,565	3,125,601	3,125,601	3,125,601	3,125,601	68,792,964			4.35
211001 Sueldos Personal Administrativo	148,697,096				133,910,000	14,787,096					14,787,096			
21100101 Gastos De Personal	148,697,096				133,910,000	14,787,096					14,787,096			
2110010101 Planta De Personal Permanente	148,697,096				133,910,000	14,787,096					14,787,096			
211001010101 Salario	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Factores Salariales Comunes	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Sueldo Básico	140,697,096				133,910,000	6,787,096					6,787,096			
211001010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000			
21100101010301 Prestaciones Sociales Según Defini	8,000,000					8,000,000					8,000,000			
2110010101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000			
211002 Prestaciones Personal Administrativo	55,888,247					55,888,247	3,125,601	3,125,601	3,125,601	3,125,601	52,762,646			5.59
21100201 Gastos De Personal	55,888,247					55,888,247	3,125,601	3,125,601	3,125,601	3,125,601	52,762,646			5.59
2110020101 Planta De Personal Permanente	55,888,247					55,888,247	3,125,601	3,125,601	3,125,601	3,125,601	52,762,646			5.59
211002010101 Salario	38,041,874					38,041,874	3,125,601	3,125,601	3,125,601	3,125,601	34,916,273			8.22
21100201010101 Factores Salariales Comunes	38,041,874					38,041,874	3,125,601	3,125,601	3,125,601	3,125,601	34,916,273			8.22
2110020101010106 Prima De Servicio	12,066,730					12,066,730					12,066,730			
2110020101010107 Bonificación Por Servicios Prestad	4,103,660					4,103,660	3,125,601	3,125,601	3,125,601	3,125,601	978,059			76.17
2110020101010109 Prima De Navidad	13,673,117					13,673,117					13,673,117			
2110020101010110 Prima De Vacaciones	8,198,367					8,198,367					8,198,367			
21100201010102 Contribuciones Inherentes A La Nómina	16,590,049					16,590,049					16,590,049			
21100201010203 Auxilio De Cesantías	16,590,049					16,590,049					16,590,049			
2110020101020301 Auxilio De Cesantías	16,590,049					16,590,049					16,590,049			
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	1,000,000					1,000,000					1,000,000			
21100401 Gastos De Personal	1,000,000					1,000,000					1,000,000			
2110040101 Planta De Personal Permanente	1,000,000					1,000,000					1,000,000			
211004010103 Remuneraciones No Constitutivas De F:	1,000,000					1,000,000					1,000,000			
21100401010302 Prima Técnica No Salarial	1,000,000					1,000,000					1,000,000			



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2110040101030201 Prima Técnica No Salarial	1,000,000					1,000,000						1,000,000		
2111 Oficina De Planeacion	271,176,884			1,900,000		273,076,884	120,543,922	120,543,922	120,543,922	120,543,922	152,532,962		44.14	
211101 Sueldos Personal Administrativo	191,423,799					191,423,799	96,582,489	96,582,489	96,582,489	96,582,489	94,841,310		50.45	
21110101 Gastos De Personal	191,423,799					191,423,799	96,582,489	96,582,489	96,582,489	96,582,489	94,841,310		50.45	
2111010101 Planta De Personal Permanente	191,423,799					191,423,799	96,582,489	96,582,489	96,582,489	96,582,489	94,841,310		50.45	
211101010101 Salario	188,570,148					188,570,148	96,582,489	96,582,489	96,582,489	96,582,489	91,987,659		51.22	
21110101010101 Factores Salariales Comunes	188,570,148					188,570,148	96,582,489	96,582,489	96,582,489	96,582,489	91,987,659		51.22	
2111010101010101 Sueldo Básico	188,570,148					188,570,148	96,582,489	96,582,489	96,582,489	96,582,489	91,987,659		51.22	
21110101010103 Remuneraciones No Constitutivas De F:	2,853,651					2,853,651					2,853,651			
21110101010301 Prestaciones Sociales Según Defini	2,853,651					2,853,651					2,853,651			
2111010101030103 Bonificación Especial De Recreació	2,853,651					2,853,651					2,853,651			
211102 Prestaciones Personal Administrativo	79,753,085			1,900,000		81,653,085	23,961,433	23,961,433	23,961,433	23,961,433	57,691,652		29.35	
21110201 Gastos De Personal	79,753,085			1,900,000		81,653,085	23,961,433	23,961,433	23,961,433	23,961,433	57,691,652		29.35	
2111020101 Planta De Personal Permanente	79,753,085			1,900,000		81,653,085	23,961,433	23,961,433	23,961,433	23,961,433	57,691,652		29.35	
211102010101 Salario	49,661,080			1,900,000		51,561,080	23,961,433	23,961,433	23,961,433	23,961,433	27,599,647		46.47	
21110201010101 Factores Salariales Comunes	49,661,080			1,900,000		51,561,080	23,961,433	23,961,433	23,961,433	23,961,433	27,599,647		46.47	
2111020101010106 Prima De Servicio	16,172,509			1,900,000		18,072,509	18,011,594	18,011,594	18,011,594	18,011,594	60,915		99.66	
2111020101010107 Bonificación Por Servicios Prestad	5,499,963					5,499,963	458,331	458,331	458,331	458,331	5,041,632		8.33	
2111020101010109 Prima De Navidad	18,325,479					18,325,479					18,325,479			
2111020101010110 Prima De Vacaciones	9,663,129					9,663,129	5,491,508	5,491,508	5,491,508	5,491,508	4,171,621		56.83	
211102010102 Contribuciones Inherentes A La Nómina	22,234,915					22,234,915					22,234,915			
21110201010203 Auxilio De Cesantías	22,234,915					22,234,915					22,234,915			
2111020101020301 Auxilio De Cesantías	22,234,915					22,234,915					22,234,915			
211102010103 Remuneraciones No Constitutivas De F:	7,857,090					7,857,090					7,857,090			
21110201010301 Prestaciones Sociales Según Defini	7,857,090					7,857,090					7,857,090			
2111020101030101 Sueldo De Vacaciones	7,857,090					7,857,090					7,857,090			
2112 Oficina De Control Interno	190,553,071					190,553,071	76,088,965	76,088,965	76,088,965	76,088,965	114,464,106		39.93	
211201 Sueldos Personal Administrativo	133,680,775					133,680,775	67,448,364	67,448,364	67,448,364	67,448,364	66,232,411		50.45	
21120101 Gastos De Personal	133,680,775					133,680,775	67,448,364	67,448,364	67,448,364	67,448,364	66,232,411		50.45	
2112010101 Planta De Personal Permanente	133,680,775					133,680,775	67,448,364	67,448,364	67,448,364	67,448,364	66,232,411		50.45	
211201010101 Salario	131,687,928					131,687,928	67,448,364	67,448,364	67,448,364	67,448,364	64,239,564		51.22	
21120101010101 Factores Salariales Comunes	131,687,928					131,687,928	67,448,364	67,448,364	67,448,364	67,448,364	64,239,564		51.22	
2112010101010101 Sueldo Básico	131,687,928					131,687,928	67,448,364	67,448,364	67,448,364	67,448,364	64,239,564		51.22	
211201010103 Remuneraciones No Constitutivas De F:	1,992,847					1,992,847					1,992,847			
21120101010301 Prestaciones Sociales Según Defini	1,992,847					1,992,847					1,992,847			
2112010101030103 Bonificación Especial De Recreació	1,992,847					1,992,847					1,992,847			
211202 Prestaciones Personal Administrativo	56,872,296					56,872,296	8,640,601	8,640,601	8,640,601	8,640,601	48,231,695		15.19	
21120201 Gastos De Personal	56,872,296					56,872,296	8,640,601	8,640,601	8,640,601	8,640,601	48,231,695		15.19	
2112020101 Planta De Personal Permanente	56,872,296					56,872,296	8,640,601	8,640,601	8,640,601	8,640,601	48,231,695		15.19	
211202010101 Salario	35,857,551					35,857,551	8,640,601	8,640,601	8,640,601	8,640,601	27,216,950		24.10	
21120201010101 Factores Salariales Comunes	35,857,551					35,857,551	8,640,601	8,640,601	8,640,601	8,640,601	27,216,950		24.10	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2112020101010106	Prima De Servicio					11,294,069	8,442,737	8,442,737	8,442,737	8,442,737	2,851,332		74.75
2112020101010107	Bonificación Por Servicios Prestad	3,580,922				3,580,922	197,864	197,864	197,864	197,864	3,383,058		5.53
2112020101010109	Prima De Navidad	12,797,595				12,797,595					12,797,595		
2112020101010110	Prima De Vacaciones	8,184,965				8,184,965					8,184,965		
211202010102	Contribuciones Inherentes A La Nómina	15,527,748				15,527,748					15,527,748		
21120201010203	Auxilio De Cesantías	15,527,748				15,527,748					15,527,748		
2112020101020301	Auxilio De Cesantías	15,527,748				15,527,748					15,527,748		
211202010103	Remuneraciones No Constitutivas De F:	5,486,997				5,486,997					5,486,997		
21120201010301	Prestaciones Sociales Según Definic	5,486,997				5,486,997					5,486,997		
2112020101030101	Sueldo De Vacaciones	5,486,997				5,486,997					5,486,997		
2113	Unidad De Control Interno Diciplinario	74,696,811				74,696,811	31,730,091	31,730,091	31,730,091	31,730,091	42,966,720		42.48
211301	Sueldos Personal Administrativo	52,331,472				52,331,472	26,403,738	26,403,738	26,403,738	26,403,738	25,927,734		50.45
21130101	Gastos De Personal	52,331,472				52,331,472	26,403,738	26,403,738	26,403,738	26,403,738	25,927,734		50.45
2113010101	Planta De Personal Permanente	52,331,472				52,331,472	26,403,738	26,403,738	26,403,738	26,403,738	25,927,734		50.45
211301010101	Salario	51,551,340				51,551,340	26,403,738	26,403,738	26,403,738	26,403,738	25,147,602		51.22
21130101010101	Factores Salariales Comunes	51,551,340				51,551,340	26,403,738	26,403,738	26,403,738	26,403,738	25,147,602		51.22
2113010101010101	Sueldo Básico	51,551,340				51,551,340	26,403,738	26,403,738	26,403,738	26,403,738	25,147,602		51.22
211301010103	Remuneraciones No Constitutivas De F:	780,132				780,132					780,132		
21130101010301	Prestaciones Sociales Según Definic	780,132				780,132					780,132		
2113010101030103	Bonificación Especial De Recreació	780,132				780,132					780,132		
211302	Prestaciones Personal Administrativo	22,365,339				22,365,339	5,326,353	5,326,353	5,326,353	5,326,353	17,038,986		23.82
21130201	Gastos De Personal	22,365,339				22,365,339	5,326,353	5,326,353	5,326,353	5,326,353	17,038,986		23.82
2113020101	Planta De Personal Permanente	22,365,339				22,365,339	5,326,353	5,326,353	5,326,353	5,326,353	17,038,986		23.82
211302010101	Salario	14,138,782				14,138,782	4,281,156	4,281,156	4,281,156	4,281,156	9,857,626		30.28
21130201010101	Factores Salariales Comunes	14,138,782				14,138,782	4,281,156	4,281,156	4,281,156	4,281,156	9,857,626		30.28
2113020101010106	Prima De Servicio	4,421,243				4,421,243	4,281,156	4,281,156	4,281,156	4,281,156	140,087		96.83
2113020101010107	Bonificación Por Servicios Prestad	1,503,581				1,503,581					1,503,581		
2113020101010109	Prima De Navidad	5,009,823				5,009,823					5,009,823		
2113020101010110	Prima De Vacaciones	3,204,135				3,204,135					3,204,135		
211302010102	Contribuciones Inherentes A La Nómina	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
21130201010203	Auxilio De Cesantías	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
2113020101020301	Auxilio De Cesantías	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
211302010103	Remuneraciones No Constitutivas De F:	2,147,972				2,147,972					2,147,972		
21130201010301	Prestaciones Sociales Según Definic	2,147,972				2,147,972					2,147,972		
2113020101030101	Sueldo De Vacaciones	2,147,972				2,147,972					2,147,972		
2114	Aseguramiento De La Calidad	215,038,342			7,450,000	222,488,342	103,103,456	103,103,456	103,103,456	103,103,456	119,384,886		46.34
211401	Sueldos Personal Administrativo	151,082,789				151,082,789	75,532,675	75,532,675	75,532,675	75,532,675	75,550,114		49.99
21140101	Gastos De Personal	151,082,789				151,082,789	75,532,675	75,532,675	75,532,675	75,532,675	75,550,114		49.99
2114010101	Planta De Personal Permanente	151,082,789				151,082,789	75,532,675	75,532,675	75,532,675	75,532,675	75,550,114		49.99
211401010101	Salario	147,339,864				147,339,864	75,532,675	75,532,675	75,532,675	75,532,675	71,807,189		51.26
21140101010101	Factores Salariales Comunes	147,339,864				147,339,864	75,532,675	75,532,675	75,532,675	75,532,675	71,807,189		51.26



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	147,339,864					147,339,864	75,532,675	75,532,675	75,532,675	75,532,675	71,807,189		51.26
211401010103 Remuneraciones No Constitutivas De F:	3,742,925					3,742,925					3,742,925		
21140101010301 Prestaciones Sociales Según Definic	3,742,925					3,742,925					3,742,925		
2114010101030103 Bonificación Especial De Recreació	3,742,925					3,742,925					3,742,925		
211402 Prestaciones Personal Administrativo	63,955,553			7,450,000		71,405,553	27,570,781	27,570,781	27,570,781	27,570,781	43,834,772		38.61
21140201 Gastos De Personal	63,955,553			7,450,000		71,405,553	27,570,781	27,570,781	27,570,781	27,570,781	43,834,772		38.61
2114020101 Planta De Personal Permanente	63,955,553			7,450,000		71,405,553	27,570,781	27,570,781	27,570,781	27,570,781	43,834,772		38.61
211402010101 Salario	40,443,073			7,450,000		47,893,073	27,570,781	27,570,781	27,570,781	27,570,781	20,322,292		57.57
21140201010101 Factores Salariales Comunes	40,443,073			7,450,000		47,893,073	27,570,781	27,570,781	27,570,781	27,570,781	20,322,292		57.57
2114020101010106 Prima De Servicio	12,636,440			1,450,000		14,086,440	14,073,414	14,073,414	14,073,414	14,073,414	13,026		99.91
2114020101010107 Bonificación Por Servicios Prestad	4,297,413			6,000,000		10,297,413	5,148,140	5,148,140	5,148,140	5,148,140	5,149,273		49.99
2114020101010109 Prima De Navidad	14,318,669					14,318,669					14,318,669		
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,349,227	8,349,227	8,349,227	8,349,227	841,324		90.85
211402010102 Contribuciones Inherentes A La Nómina	17,373,319					17,373,319					17,373,319		
21140201010203 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
2114020101020301 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
211402010103 Remuneraciones No Constitutivas De F:	6,139,161					6,139,161					6,139,161		
21140201010301 Prestaciones Sociales Según Definic	6,139,161					6,139,161					6,139,161		
2114020101030101 Sueldo De Vacaciones	6,139,161					6,139,161					6,139,161		
2115 Oficina Jurídica	214,255,903			1,810,000		216,065,903	102,108,162	102,108,162	102,108,162	102,108,162	113,957,741		47.26
211501 Sueldos Personal Administrativo	150,104,491					150,104,491	75,734,916	75,734,916	75,734,916	75,734,916	74,369,575		50.45
21150101 Gastos De Personal	150,104,491					150,104,491	75,734,916	75,734,916	75,734,916	75,734,916	74,369,575		50.45
2115010101 Planta De Personal Permanente	150,104,491					150,104,491	75,734,916	75,734,916	75,734,916	75,734,916	74,369,575		50.45
211501010101 Salario	147,866,808					147,866,808	75,734,916	75,734,916	75,734,916	75,734,916	72,131,892		51.22
21150101010101 Factores Salariales Comunes	147,866,808					147,866,808	75,734,916	75,734,916	75,734,916	75,734,916	72,131,892		51.22
2115010101010101 Sueldo Básico	147,866,808					147,866,808	75,734,916	75,734,916	75,734,916	75,734,916	72,131,892		51.22
211501010103 Remuneraciones No Constitutivas De F:	2,237,683					2,237,683					2,237,683		
21150101010301 Prestaciones Sociales Según Definic	2,237,683					2,237,683					2,237,683		
2115010101030103 Bonificación Especial De Recreació	2,237,683					2,237,683					2,237,683		
211502 Prestaciones Personal Administrativo	64,151,412			1,810,000		65,961,412	26,373,246	26,373,246	26,373,246	26,373,246	39,588,166		39.98
21150201 Gastos De Personal	64,151,412			1,810,000		65,961,412	26,373,246	26,373,246	26,373,246	26,373,246	39,588,166		39.98
2115020101 Planta De Personal Permanente	64,151,412			1,810,000		65,961,412	26,373,246	26,373,246	26,373,246	26,373,246	39,588,166		39.98
211502010101 Salario	40,554,843			1,810,000		42,364,843	26,373,246	26,373,246	26,373,246	26,373,246	15,991,597		62.25
21150201010101 Factores Salariales Comunes	40,554,843			1,810,000		42,364,843	26,373,246	26,373,246	26,373,246	26,373,246	15,991,597		62.25
2115020101010106 Prima De Servicio	12,681,632			1,450,000		14,131,632	14,123,746	14,123,746	14,123,746	14,123,746	7,886		99.94
2115020101010107 Bonificación Por Servicios Prestad	4,312,782			360,000		4,672,782	4,672,181	4,672,181	4,672,181	4,672,181	601		99.99
2115020101010109 Prima De Navidad	14,369,878					14,369,878					14,369,878		
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	7,577,319	7,577,319	7,577,319	7,577,319	1,613,232		82.45
211502010102 Contribuciones Inherentes A La Nómina	17,435,452					17,435,452					17,435,452		
21150201010203 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		
2115020101020301 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	6,161,117					6,161,117						6,161,117		
21150201010301 Prestaciones Sociales Según Defini	6,161,117					6,161,117						6,161,117		
2115020101030101 Sueldo De Vacaciones	6,161,117					6,161,117						6,161,117		
2120 Secretaria General	186,939,301			150,000		187,089,301	77,382,149	77,382,149	77,382,149	76,178,372		109,707,152		41.36
212001 Sueldos Personal Administrativo	97,230,281					97,230,281	49,057,341	49,057,341	49,057,341	49,057,341		48,172,940		50.45
21200101 Gastos De Personal	97,230,281					97,230,281	49,057,341	49,057,341	49,057,341	49,057,341		48,172,940		50.45
2120010101 Planta De Personal Permanente	97,230,281					97,230,281	49,057,341	49,057,341	49,057,341	49,057,341		48,172,940		50.45
212001010101 Salario	95,780,820					95,780,820	49,057,341	49,057,341	49,057,341	49,057,341		46,723,479		51.22
21200101010101 Factores Salariales Comunes	95,780,820					95,780,820	49,057,341	49,057,341	49,057,341	49,057,341		46,723,479		51.22
2120010101010101 Sueldo Básico	95,780,820					95,780,820	49,057,341	49,057,341	49,057,341	49,057,341		46,723,479		51.22
212001010103 Remuneraciones No Constitutivas De F:	1,449,461					1,449,461						1,449,461		
21200101010301 Prestaciones Sociales Según Defini	1,449,461					1,449,461						1,449,461		
2120010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461						1,449,461		
212002 Prestaciones Personal Administrativo	41,818,610			150,000		41,968,610	12,394,687	12,394,687	12,394,687	11,190,910		29,573,923		29.53
21200201 Gastos De Personal	41,818,610			150,000		41,968,610	12,394,687	12,394,687	12,394,687	11,190,910		29,573,923		29.53
2120020101 Planta De Personal Permanente	41,818,610			150,000		41,968,610	12,394,687	12,394,687	12,394,687	11,190,910		29,573,923		29.53
212002010101 Salario	26,533,916			150,000		26,683,916	11,137,944	11,137,944	11,137,944	11,137,944		15,545,972		41.74
21200201010101 Factores Salariales Comunes	26,533,916			150,000		26,683,916	11,137,944	11,137,944	11,137,944	11,137,944		15,545,972		41.74
2120020101010106 Prima De Servicio	8,214,536			150,000		8,364,536	8,356,454	8,356,454	8,356,454	8,356,454		8,082		99.90
2120020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607	1,060,911	1,060,911	1,060,911	1,060,911		1,732,696		37.98
2120020101010109 Prima De Navidad	9,308,098					9,308,098						9,308,098		
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	1,720,579	1,720,579	1,720,579	1,720,579		4,497,096		27.67
212002010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	52,966		10,037,083		11.13
21200201010203 Auxilio De Cesantías	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	52,966		10,037,083		11.13
2120020101020301 Auxilio De Cesantías	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	52,966		10,037,083		11.13
212002010103 Remuneraciones No Constitutivas De F:	3,990,868					3,990,868						3,990,868		
21200201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2120020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
212004 Prima Tecnica	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
21200401 Gastos De Personal	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
2120040101 Planta De Personal Permanente	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
212004010103 Remuneraciones No Constitutivas De F:	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
21200401010302 Prima Técnica No Salarial	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
2120040101030201 Prima Técnica No Salarial	47,890,410					47,890,410	15,930,121	15,930,121	15,930,121	15,930,121		31,960,289		33.26
2130 Vicerrectoria Academica	766,951,252	500,000,000		1,300,000		1,268,251,252	744,733,127	744,733,127	281,077,227	257,569,377		523,518,125	463,655,900	58.72
213001 Sueldos Personal Administrativo	131,713,971					131,713,971	80,312,712	80,312,712	80,312,712	80,312,712		51,401,259		60.98
21300101 Gastos De Personal	131,713,971					131,713,971	80,312,712	80,312,712	80,312,712	80,312,712		51,401,259		60.98
2130010101 Planta De Personal Permanente	131,713,971					131,713,971	80,312,712	80,312,712	80,312,712	80,312,712		51,401,259		60.98
213001010101 Salario	129,750,444					129,750,444	80,312,712	80,312,712	80,312,712	80,312,712		49,437,732		61.90
21300101010101 Factores Salariales Comunes	129,750,444					129,750,444	80,312,712	80,312,712	80,312,712	80,312,712		49,437,732		61.90
2130010101010101 Sueldo Básico	129,750,444					129,750,444	80,312,712	80,312,712	80,312,712	80,312,712		49,437,732		61.90



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	1,963,527					1,963,527						1,963,527		
21300101010301 Prestaciones Sociales Según Defini	1,963,527					1,963,527						1,963,527		
2130010101030103 Bonificación Especial De Recreació	1,963,527					1,963,527						1,963,527		
213002 Prestaciones Personal Administrativo	56,291,703			1,300,000		57,591,703	12,708,697	12,708,697	12,708,697	12,708,697		44,883,006		22.07
21300201 Gastos De Personal	56,291,703			1,300,000		57,591,703	12,708,697	12,708,697	12,708,697	12,708,697		44,883,006		22.07
2130020101 Planta De Personal Permanente	56,291,703			1,300,000		57,591,703	12,708,697	12,708,697	12,708,697	12,708,697		44,883,006		22.07
213002010101 Salario	35,586,141			1,300,000		36,886,141	12,708,697	12,708,697	12,708,697	12,708,697		24,177,444		34.45
21300201010101 Factores Salariales Comunes	35,586,141			1,300,000		36,886,141	12,708,697	12,708,697	12,708,697	12,708,697		24,177,444		34.45
2130020101010106 Prima De Servicio	11,127,903			1,300,000		12,427,903	12,393,331	12,393,331	12,393,331	12,393,331		34,572		99.72
2130020101010107 Bonificación Por Servicios Prestad	3,784,388					3,784,388	315,366	315,366	315,366	315,366		3,469,022		8.33
2130020101010109 Prima De Navidad	12,609,308					12,609,308						12,609,308		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542						8,064,542		
213002010102 Contribuciones Inherentes A La Nómina	15,299,294					15,299,294						15,299,294		
21300201010203 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
2130020101020301 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
213002010103 Remuneraciones No Constitutivas De F:	5,406,268					5,406,268						5,406,268		
21300201010301 Prestaciones Sociales Según Defini	5,406,268					5,406,268						5,406,268		
2130020101030101 Sueldo De Vacaciones	5,406,268					5,406,268						5,406,268		
213004 Prima Tecnica	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
21300401 Gastos De Personal	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	22,804,222	22,804,222	22,804,222	22,804,222		36,141,356		38.69
213005 Honorarios. Posgrados Y Cursos	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
21300502 Adquisición De Bienes Y Servicios	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
2130050202 Adquisiciones Diferentes De Activos	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
213005020202 Adquisición De Servicios	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
2130050202020902 Servicios De Educación	520,000,000	500,000,000				1,020,000,000	628,907,496	628,907,496	165,251,596	141,743,746		391,092,504	463,655,900	61.66
2131 Division De Investigacion	238,466,212					238,466,212						238,466,212		
213101 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21310101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2131010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
213101010101 Salario	48,821,484					48,821,484						48,821,484		
21310101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2131010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
213101010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21310101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2131010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
213102 Prestaciones Personal Administrativo	21,444,797					21,444,797						21,444,797		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21310201 Gastos De Personal	21,444,797					21,444,797						21,444,797		
2131020101 Planta De Personal Permanente	21,444,797					21,444,797						21,444,797		
213102010101 Salario	13,598,688					13,598,688						13,598,688		
21310201010101 Factores Salariales Comunes	13,598,688					13,598,688						13,598,688		
2131020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2131020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2131020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
21310201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F	2,034,228					2,034,228						2,034,228		
21310201010301 Prestaciones Sociales Según Definic	2,034,228					2,034,228						2,034,228		
2131020101030101 Sueldo De Vacaciones	2,034,228					2,034,228						2,034,228		
213106 Sueldo Personal De Investigacion	157,061,111					157,061,111						157,061,111		
21310601 Gastos De Personal	157,061,111					157,061,111						157,061,111		
2131060102 Personal Supernumerario Y Planta Tempora	157,061,111					157,061,111						157,061,111		
213106010201 Salario	156,700,000					156,700,000						156,700,000		
21310601020101 Factores Salariales Comunes	156,700,000					156,700,000						156,700,000		
2131060102010101 Sueldo Básico	156,700,000					156,700,000						156,700,000		
213106010203 Remuneraciones No Constitutivas De F	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
2133 Biblioteca E Informacion Cientificas	344,698,380				80,000	344,778,380	144,256,442	144,256,442	144,256,442	144,256,442	200,521,938		41.84	
213301 Sueldos Personal Administrativo	238,732,826					238,732,826	108,154,458	108,154,458	108,154,458	108,154,458	130,578,368		45.30	
21330101 Gastos De Personal	238,732,826					238,732,826	108,154,458	108,154,458	108,154,458	108,154,458	130,578,368		45.30	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2133010101 Planta De Personal Permanente	238,732,826					238,732,826	108,154,458	108,154,458	108,154,458	108,154,458	130,578,368		45.30
213301010101 Salario	235,150,512					235,150,512	108,154,458	108,154,458	108,154,458	108,154,458	126,996,054		45.99
21330101010101 Factores Salariales Comunes	235,150,512					235,150,512	108,154,458	108,154,458	108,154,458	108,154,458	126,996,054		45.99
2133010101010101 Sueldo Básico	235,150,512					235,150,512	108,154,458	108,154,458	108,154,458	108,154,458	126,996,054		45.99
213301010103 Remuneraciones No Constitutivas De F:	3,582,314					3,582,314					3,582,314		
21330101010301 Prestaciones Sociales Según Defini	3,582,314					3,582,314					3,582,314		
2133010101030103 Bonificación Especial De Recreació	3,582,314					3,582,314					3,582,314		
213302 Prestaciones Personal Administrativo	103,346,590			80,000		103,426,590	35,512,617	35,512,617	35,512,617	35,512,617	67,913,973		34.34
21330201 Gastos De Personal	103,346,590			80,000		103,426,590	35,512,617	35,512,617	35,512,617	35,512,617	67,913,973		34.34
2133020101 Planta De Personal Permanente	103,346,590			80,000		103,426,590	35,512,617	35,512,617	35,512,617	35,512,617	67,913,973		34.34
213302010101 Salario	65,364,217			80,000		65,444,217	35,512,617	35,512,617	35,512,617	35,512,617	29,931,600		54.26
21330201010101 Factores Salariales Comunes	65,364,217			80,000		65,444,217	35,512,617	35,512,617	35,512,617	35,512,617	29,931,600		54.26
2133020101010106 Prima De Servicio	20,189,352			80,000		20,269,352	20,262,942	20,262,942	20,262,942	20,262,942	6,410		99.97
2133020101010107 Bonificación Por Servicios Prestad	7,121,717					7,121,717	6,008,834	6,008,834	6,008,834	6,008,834	1,112,883		84.37
2133020101010109 Prima De Navidad	23,228,930					23,228,930					23,228,930		
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	9,240,841	9,240,841	9,240,841	9,240,841	5,583,377		62.34
213302010102 Contribuciones Inherentes A La Nómina	28,184,435					28,184,435					28,184,435		
21330201010203 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
2133020101020301 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
213302010103 Remuneraciones No Constitutivas De F:	9,797,938					9,797,938					9,797,938		
21330201010301 Prestaciones Sociales Según Defini	9,797,938					9,797,938					9,797,938		
2133020101030101 Sueldo De Vacaciones	9,797,938					9,797,938					9,797,938		
213308 Subsidio De Alimentacion	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
21330801 Gastos De Personal	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
2133080101 Planta De Personal Permanente	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
213308010101 Salario	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
21330801010101 Factores Salariales Comunes	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
2133080101010104 Subsidio De Alimentación	2,618,964					2,618,964	589,367	589,367	589,367	589,367	2,029,597		22.50
2134 Centro De Admisiones Registro Y Control Acad	134,582,912			6,000,000		140,582,912	64,770,270	64,770,270	64,770,270	64,770,270	75,812,642		46.07
213401 Sueldos Personal Administrativo	94,286,781					94,286,781	47,572,204	47,572,204	47,572,204	47,572,204	46,714,577		50.45
21340101 Gastos De Personal	94,286,781					94,286,781	47,572,204	47,572,204	47,572,204	47,572,204	46,714,577		50.45
2134010101 Planta De Personal Permanente	94,286,781					94,286,781	47,572,204	47,572,204	47,572,204	47,572,204	46,714,577		50.45
213401010101 Salario	92,881,200					92,881,200	47,572,204	47,572,204	47,572,204	47,572,204	45,308,996		51.22
21340101010101 Factores Salariales Comunes	92,881,200					92,881,200	47,572,204	47,572,204	47,572,204	47,572,204	45,308,996		51.22
2134010101010101 Sueldo Básico	92,881,200					92,881,200	47,572,204	47,572,204	47,572,204	47,572,204	45,308,996		51.22
213401010103 Remuneraciones No Constitutivas De F:	1,405,581					1,405,581					1,405,581		
21340101010301 Prestaciones Sociales Según Defini	1,405,581					1,405,581					1,405,581		
2134010101030103 Bonificación Especial De Recreació	1,405,581					1,405,581					1,405,581		
213402 Prestaciones Personal Administrativo	40,296,131			6,000,000		46,296,131	17,198,066	17,198,066	17,198,066	17,198,066	29,098,065		37.15
21340201 Gastos De Personal	40,296,131			6,000,000		46,296,131	17,198,066	17,198,066	17,198,066	17,198,066	29,098,065		37.15
2134020101 Planta De Personal Permanente	40,296,131			6,000,000		46,296,131	17,198,066	17,198,066	17,198,066	17,198,066	29,098,065		37.15



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213402010101 Salario	25,474,159			6,000,000		31,474,159	17,198,066	17,198,066	17,198,066	17,198,066	14,276,093		54.64
21340201010101 Factores Salariales Comunes	25,474,159			6,000,000		31,474,159	17,198,066	17,198,066	17,198,066	17,198,066	14,276,093		54.64
2134020101010106 Prima De Servicio	7,965,853			1,000,000		8,965,853	8,871,704	8,871,704	8,871,704	8,871,704	94,149		98.95
2134020101010107 Bonificación Por Servicios Prestad	2,709,035			5,000,000		7,709,035	3,175,826	3,175,826	3,175,826	3,175,826	4,533,209		41.20
2134020101010109 Prima De Navidad	9,026,309					9,026,309					9,026,309		
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	5,150,536	5,150,536	5,150,536	5,150,536	622,426		89.22
213402010102 Contribuciones Inherentes A La Nómina	10,951,922					10,951,922					10,951,922		
21340201010203 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
2134020101020301 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
213402010103 Remuneraciones No Constitutivas De F:	3,870,050					3,870,050					3,870,050		
21340201010301 Prestaciones Sociales Según Definic	3,870,050					3,870,050					3,870,050		
2134020101030101 Sueldo De Vacaciones	3,870,050					3,870,050					3,870,050		
2135 Centro De Laboratorio	253,827,673			7,750,000		261,577,673	116,935,154	116,935,154	116,935,154	116,935,154	144,642,519		44.70
213501 Sueldos Personal Administrativo	177,827,882					177,827,882	89,458,907	89,458,907	89,458,907	89,458,907	88,368,975		50.31
21350101 Gastos De Personal	177,827,882					177,827,882	89,458,907	89,458,907	89,458,907	89,458,907	88,368,975		50.31
2135010101 Planta De Personal Permanente	177,827,882					177,827,882	89,458,907	89,458,907	89,458,907	89,458,907	88,368,975		50.31
213501010101 Salario	175,176,912					175,176,912	89,458,907	89,458,907	89,458,907	89,458,907	85,718,005		51.07
21350101010101 Factores Salariales Comunes	175,176,912					175,176,912	89,458,907	89,458,907	89,458,907	89,458,907	85,718,005		51.07
2135010101010101 Sueldo Básico	175,176,912					175,176,912	89,458,907	89,458,907	89,458,907	89,458,907	85,718,005		51.07
213501010103 Remuneraciones No Constitutivas De F:	2,650,970					2,650,970					2,650,970		
21350101010301 Prestaciones Sociales Según Definic	2,650,970					2,650,970					2,650,970		
2135010101030103 Bonificación Especial De Recreació	2,650,970					2,650,970					2,650,970		
213502 Prestaciones Personal Administrativo	75,999,791			7,750,000		83,749,791	27,476,247	27,476,247	27,476,247	27,476,247	56,273,544		32.81
21350201 Gastos De Personal	75,999,791			7,750,000		83,749,791	27,476,247	27,476,247	27,476,247	27,476,247	56,273,544		32.81
2135020101 Planta De Personal Permanente	75,999,791			7,750,000		83,749,791	27,476,247	27,476,247	27,476,247	27,476,247	56,273,544		32.81
213502010101 Salario	48,045,078			7,750,000		55,795,078	27,476,247	27,476,247	27,476,247	27,476,247	28,318,831		49.24
21350201010101 Factores Salariales Comunes	48,045,078			7,750,000		55,795,078	27,476,247	27,476,247	27,476,247	27,476,247	28,318,831		49.24
2135020101010106 Prima De Servicio	15,023,853			1,750,000		16,773,853	16,732,319	16,732,319	16,732,319	16,732,319	41,534		99.75
2135020101010107 Bonificación Por Servicios Prestad	5,109,327			6,000,000		11,109,327	4,175,948	4,175,948	4,175,948	4,175,948	6,933,379		37.59
2135020101010109 Prima De Navidad	17,023,908					17,023,908					17,023,908		
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	6,567,980	6,567,980	6,567,980	6,567,980	4,320,010		60.32
213502010102 Contribuciones Inherentes A La Nómina	20,655,675					20,655,675					20,655,675		
21350201010203 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
2135020101020301 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
213502010103 Remuneraciones No Constitutivas De F:	7,299,038					7,299,038					7,299,038		
21350201010301 Prestaciones Sociales Según Definic	7,299,038					7,299,038					7,299,038		
2135020101030101 Sueldo De Vacaciones	7,299,038					7,299,038					7,299,038		
2136 Facultad De Educacion Y Ciencias	4,310,051,489	1,106,065,463		2,650,000		5,418,766,952	3,808,331,360	3,808,331,360	3,494,444,095	3,494,444,095	1,610,435,592	313,887,265	70.28
213601 Sueldos Personal Administrativo	63,146,111					63,146,111	31,860,242	31,860,242	31,860,242	31,860,242	31,285,869		50.45
21360101 Gastos De Personal	63,146,111					63,146,111	31,860,242	31,860,242	31,860,242	31,860,242	31,285,869		50.45
2136010101 Planta De Personal Permanente	63,146,111					63,146,111	31,860,242	31,860,242	31,860,242	31,860,242	31,285,869		50.45



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213601010101 Salario	62,204,760					62,204,760	31,860,242	31,860,242	31,860,242	31,860,242	30,344,518		51.22
21360101010101 Factores Salariales Comunes	62,204,760					62,204,760	31,860,242	31,860,242	31,860,242	31,860,242	30,344,518		51.22
2136010101010101 Sueldo Básico	62,204,760					62,204,760	31,860,242	31,860,242	31,860,242	31,860,242	30,344,518		51.22
213601010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351		
21360101010301 Prestaciones Sociales Según Defini	941,351					941,351					941,351		
2136010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351		
213602 Prestaciones Personal Administrativo	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
21360201 Gastos De Personal	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
2136020101 Planta De Personal Permanente	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
213602010101 Salario	17,060,654			2,650,000		19,710,654	11,848,111	11,848,111	11,848,111	11,848,111	7,862,543		60.11
21360201010101 Factores Salariales Comunes	17,060,654			2,650,000		19,710,654	11,848,111	11,848,111	11,848,111	11,848,111	7,862,543		60.11
2136020101010106 Prima De Servicio	5,334,922			650,000		5,984,922	5,941,592	5,941,592	5,941,592	5,941,592	43,330		99.28
2136020101010107 Bonificación Por Servicios Prestad	1,814,306			2,000,000		3,814,306	2,252,853	2,252,853	2,252,853	2,252,853	1,561,453		59.06
2136020101010109 Prima De Navidad	6,045,135					6,045,135					6,045,135		
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291	3,653,666	3,653,666	3,653,666	3,653,666	212,625		94.50
213602010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764					7,334,764		
21360201010203 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
2136020101020301 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
213602010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865					2,591,865		
21360201010301 Prestaciones Sociales Según Defini	2,591,865					2,591,865					2,591,865		
2136020101030101 Sueldo De Vacaciones	2,591,865					2,591,865					2,591,865		
213609 Sueldo Docente Ocasional	1,400,000,000	262,000,000				1,662,000,000	1,369,225,477	1,369,225,477	1,337,225,477	1,337,225,477	292,774,523	32,000,000	82.38
21360901 Gastos De Personal	1,400,000,000	262,000,000				1,662,000,000	1,369,225,477	1,369,225,477	1,337,225,477	1,337,225,477	292,774,523	32,000,000	82.38
2136090102 Personal Supernumerario Y Planta Tempora	1,400,000,000	262,000,000				1,662,000,000	1,369,225,477	1,369,225,477	1,337,225,477	1,337,225,477	292,774,523	32,000,000	82.38
213609010201 Salario	1,306,666,667	262,000,000				1,568,666,667	1,360,866,338	1,360,866,338	1,330,866,338	1,330,866,338	207,800,329	30,000,000	86.75
21360901020101 Factores Salariales Comunes	1,306,666,667	262,000,000				1,568,666,667	1,360,866,338	1,360,866,338	1,330,866,338	1,330,866,338	207,800,329	30,000,000	86.75
2136090102010101 Sueldo Básico	1,306,666,667	262,000,000				1,568,666,667	1,360,866,338	1,360,866,338	1,330,866,338	1,330,866,338	207,800,329	30,000,000	86.75
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333	8,359,139	8,359,139	6,359,139	6,359,139	84,974,194	2,000,000	8.96
21360901020301 Prestaciones Sociales Según Defini	93,333,333					93,333,333	8,359,139	8,359,139	6,359,139	6,359,139	84,974,194	2,000,000	8.96
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333	8,359,139	8,359,139	6,359,139	6,359,139	84,974,194	2,000,000	8.96
213610 Prestaciones Docentes Ocasionales	569,295,111	188,000,000				757,295,111	375,902,666	375,902,666	357,902,666	357,902,666	381,392,445	18,000,000	49.64
21361001 Gastos De Personal	569,295,111	188,000,000				757,295,111	375,902,666	375,902,666	357,902,666	357,902,666	381,392,445	18,000,000	49.64
2136100102 Personal Supernumerario Y Planta Tempora	569,295,111	188,000,000				757,295,111	375,902,666	375,902,666	357,902,666	357,902,666	381,392,445	18,000,000	49.64
213610010201 Salario	378,920,621	118,000,000				496,920,621	210,804,290	210,804,290	203,804,290	203,804,290	286,116,331	7,000,000	42.42
21361001020101 Factores Salariales Comunes	378,920,621	118,000,000				496,920,621	210,804,290	210,804,290	203,804,290	203,804,290	286,116,331	7,000,000	42.42
2136100102010106 Prima De Servicio	70,069,444	68,000,000				138,069,444	5,446,272	5,446,272	3,446,272	3,446,272	132,623,172	2,000,000	3.94
2136100102010107 Bonificación Por Servicios Prestad	40,833,333					40,833,333	38,595,519	38,595,519	38,595,519	38,595,519	2,237,814		94.52
2136100102010109 Prima De Navidad	177,609,279	50,000,000				227,609,279	102,921,490	102,921,490	97,921,490	97,921,490	124,687,789	5,000,000	45.22
2136100102010110 Prima De Vacaciones	90,408,565					90,408,565	63,841,009	63,841,009	63,841,009	63,841,009	26,567,556		70.61
213610010202 Contribuciones Inherentes A La Nómina	166,965,925					166,965,925	111,404,841	111,404,841	106,404,841	106,404,841	55,561,084	5,000,000	66.72
21361001020203 Auxilio De Cesantías	166,965,925					166,965,925	111,404,841	111,404,841	106,404,841	106,404,841	55,561,084	5,000,000	66.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136100102020301 Auxilio De Cesantías	166,965,925					166,965,925	111,404,841	111,404,841	106,404,841	106,404,841	55,561,084	5,000,000	66.72
213610010203 Remuneraciones No Constitutivas De F:	23,408,565	70,000,000				93,408,565	53,693,535	53,693,535	47,693,535	47,693,535	39,715,030	6,000,000	57.48
21361001020301 Prestaciones Sociales Según Definic	23,408,565	70,000,000				93,408,565	53,693,535	53,693,535	47,693,535	47,693,535	39,715,030	6,000,000	57.48
2136100102030101 Sueldo De Vacaciones	23,408,565	70,000,000				93,408,565	53,693,535	53,693,535	47,693,535	47,693,535	39,715,030	6,000,000	57.48
213611 Sueldos Docentes De Catedra	1,600,000,000	366,065,463				1,966,065,463	1,571,592,195	1,571,592,195	1,397,704,930	1,397,704,930	394,473,268	173,887,265	79.94
21361101 Gastos De Personal	1,600,000,000	366,065,463				1,966,065,463	1,571,592,195	1,571,592,195	1,397,704,930	1,397,704,930	394,473,268	173,887,265	79.94
2136110102 Personal Supernumerario Y Planta Tempor:	1,600,000,000	366,065,463				1,966,065,463	1,571,592,195	1,571,592,195	1,397,704,930	1,397,704,930	394,473,268	173,887,265	79.94
213611010201 Salario	1,563,333,333	366,065,463				1,929,398,796	1,563,233,055	1,563,233,055	1,391,345,790	1,391,345,790	366,165,741	171,887,265	81.02
21361101020101 Factores Salariales Comunes	1,563,333,333	366,065,463				1,929,398,796	1,563,233,055	1,563,233,055	1,391,345,790	1,391,345,790	366,165,741	171,887,265	81.02
2136110102010101 Sueldo Básico	1,563,333,333	366,065,463				1,929,398,796	1,563,233,055	1,563,233,055	1,391,345,790	1,391,345,790	366,165,741	171,887,265	81.02
213611010203 Remuneraciones No Constitutivas De F:	36,666,667					36,666,667	8,359,140	8,359,140	6,359,140	6,359,140	28,307,527	2,000,000	22.80
21361101020301 Prestaciones Sociales Según Definic	36,666,667					36,666,667	8,359,140	8,359,140	6,359,140	6,359,140	28,307,527	2,000,000	22.80
2136110102030103 Bonificación Especial De Recreació	36,666,667					36,666,667	8,359,140	8,359,140	6,359,140	6,359,140	28,307,527	2,000,000	22.80
213612 Prestaciones Docentes De Catedra	650,622,984	290,000,000				940,622,984	447,902,669	447,902,669	357,902,669	357,902,669	492,720,315	90,000,000	47.62
21361201 Gastos De Personal	650,622,984	290,000,000				940,622,984	447,902,669	447,902,669	357,902,669	357,902,669	492,720,315	90,000,000	47.62
2136120102 Personal Supernumerario Y Planta Tempor:	650,622,984	290,000,000				940,622,984	447,902,669	447,902,669	357,902,669	357,902,669	492,720,315	90,000,000	47.62
213612010201 Salario	434,480,710	190,000,000				624,480,710	253,804,292	253,804,292	203,804,292	203,804,292	370,676,418	50,000,000	40.64
21361201020101 Factores Salariales Comunes	434,480,710	190,000,000				624,480,710	253,804,292	253,804,292	203,804,292	203,804,292	370,676,418	50,000,000	40.64
2136120102010106 Prima De Servicio	57,222,222	140,000,000				197,222,222	5,446,272	5,446,272	3,446,272	3,446,272	191,775,950	2,000,000	2.76
2136120102010107 Bonificación Por Servicios Prestad	46,666,667					46,666,667	38,595,520	38,595,520	38,595,520	38,595,520	8,071,147		82.70
2136120102010110 Prima De Vacaciones	227,267,747					227,267,747	83,841,010	83,841,010	63,841,010	63,841,010	143,426,737	20,000,000	36.89
2136120102010116 Prima De Navidad	103,324,074	50,000,000				153,324,074	125,921,490	125,921,490	97,921,490	97,921,490	27,402,584	28,000,000	82.13
213612010202 Contribuciones Inherentes A La Nómina	160,818,200					160,818,200	136,404,842	136,404,842	106,404,842	106,404,842	24,413,358	30,000,000	84.82
21361201020203 Auxilio De Cesantías	160,818,200					160,818,200	136,404,842	136,404,842	106,404,842	106,404,842	24,413,358	30,000,000	84.82
2136120102020301 Auxilio De Cesantías	160,818,200					160,818,200	136,404,842	136,404,842	106,404,842	106,404,842	24,413,358	30,000,000	84.82
213612010203 Remuneraciones No Constitutivas De F:	55,324,074	100,000,000				155,324,074	57,693,535	57,693,535	47,693,535	47,693,535	97,630,539	10,000,000	37.14
21361201020301 Prestaciones Sociales Según Definic	55,324,074	100,000,000				155,324,074	57,693,535	57,693,535	47,693,535	47,693,535	97,630,539	10,000,000	37.14
2136120102030101 Sueldo De Vacaciones	55,324,074	100,000,000				155,324,074	57,693,535	57,693,535	47,693,535	47,693,535	97,630,539	10,000,000	37.14
2137 Departamento De Matematica	3,386,769,022			20,550,000	70,000,000	3,337,319,022	1,077,965,953	1,077,965,953	1,077,965,953	1,077,965,953	2,259,353,069		32.30
213701 Sueldos Personal Administrativo	52,967,473					52,967,473	27,281,681	27,281,681	27,281,681	27,281,681	25,685,792		51.51
21370101 Gastos De Personal	52,967,473					52,967,473	27,281,681	27,281,681	27,281,681	27,281,681	25,685,792		51.51
2137010101 Planta De Personal Permanente	52,967,473					52,967,473	27,281,681	27,281,681	27,281,681	27,281,681	25,685,792		51.51
213701010101 Salario	52,177,860					52,177,860	27,281,681	27,281,681	27,281,681	27,281,681	24,896,179		52.29
21370101010101 Factores Salariales Comunes	52,177,860					52,177,860	27,281,681	27,281,681	27,281,681	27,281,681	24,896,179		52.29
2137010101010101 Sueldo Básico	52,177,860					52,177,860	27,281,681	27,281,681	27,281,681	27,281,681	24,896,179		52.29
213701010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21370101010301 Prestaciones Sociales Según Definic	789,613					789,613					789,613		
2137010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213702 Prestaciones Personal Administrativo	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04
21370201 Gastos De Personal	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04
2137020101 Planta De Personal Permanente	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213702010101 Salario	14,310,615			550,000		14,860,615	5,110,677	5,110,677	5,110,677	5,110,677	9,749,938		34.39
21370201010101 Factores Salariales Comunes	14,310,615			550,000		14,860,615	5,110,677	5,110,677	5,110,677	5,110,677	9,749,938		34.39
2137020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2137020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	126,821	126,821	126,821	126,821	1,395,033		8.33
2137020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
213702010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21370201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2137020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213702010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21370201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2137020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213703 Dedicacion Exclusiva	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
21370301 Gastos De Personal	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
2137030101 Planta De Personal Permanente	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
213703010101 Salario	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
21370301010101 Factores Salariales Comunes	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
2137030101010101 Sueldo Básico	408,389,000					408,389,000	117,484,560	117,484,560	117,484,560	117,484,560	290,904,440		28.77
213713 Sueldo Docentes De Planta	1,051,873,462				20,000,000	1,031,873,462	352,171,407	352,171,407	352,171,407	352,171,407	679,702,055		34.13
21371301 Gastos De Personal	1,051,873,462				20,000,000	1,031,873,462	352,171,407	352,171,407	352,171,407	352,171,407	679,702,055		34.13
2137130101 Planta De Personal Permanente	1,051,873,462				20,000,000	1,031,873,462	352,171,407	352,171,407	352,171,407	352,171,407	679,702,055		34.13
213713010101 Salario	1,020,972,500				20,000,000	1,000,972,500	351,899,398	351,899,398	351,899,398	351,899,398	649,073,102		35.16
21371301010101 Factores Salariales Comunes	1,020,972,500				20,000,000	1,000,972,500	351,899,398	351,899,398	351,899,398	351,899,398	649,073,102		35.16
2137130101010101 Sueldo Básico	1,020,972,500				20,000,000	1,000,972,500	351,899,398	351,899,398	351,899,398	351,899,398	649,073,102		35.16
213713010103 Remuneraciones No Constitutivas De F:	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
21371301010301 Prestaciones Sociales Según Definic	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
2137130101030103 Bonificación Especial De Recreació	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
213714 Gastos De Representacion	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
21371401 Gastos De Personal	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
2137140101 Planta De Personal Permanente	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
213714010101 Salario	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
21371401010101 Factores Salariales Comunes	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
2137140101010101 Sueldo Básico	1,020,972,500					1,020,972,500	326,343,902	326,343,902	326,343,902	326,343,902	694,628,598		31.96
213715 Prestaciones Docentes De Planta	829,929,434			20,000,000	50,000,000	799,929,434	249,573,726	249,573,726	249,573,726	249,573,726	550,355,708		31.20
21371501 Gastos De Personal	829,929,434			20,000,000	50,000,000	799,929,434	249,573,726	249,573,726	249,573,726	249,573,726	550,355,708		31.20
2137150101 Planta De Personal Permanente	829,929,434			20,000,000	50,000,000	799,929,434	249,573,726	249,573,726	249,573,726	249,573,726	550,355,708		31.20
213715010101 Salario	568,116,614					568,116,614	217,925,368	217,925,368	217,925,368	217,925,368	350,191,246		38.36
21371501010101 Factores Salariales Comunes	568,116,614					568,116,614	217,925,368	217,925,368	217,925,368	217,925,368	350,191,246		38.36
2137150101010106 Prima De Servicio	175,125,144					175,125,144	136,322,147	136,322,147	136,322,147	136,322,147	38,802,997		77.84
2137150101010107 Bonificación Por Servicios Prestad	59,556,729					59,556,729	25,435,869	25,435,869	25,435,869	25,435,869	34,120,860		42.71
2137150101010109 Prima De Navidad	200,773,970					200,773,970	4,293,783	4,293,783	4,293,783	4,293,783	196,480,187		2.14



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010110 Prima De Vacaciones	132,660,771					132,660,771	51,873,569	51,873,569	51,873,569	51,873,569	80,787,202		39.10
213715010102 Contribuciones Inherentes A La Nómina	243,605,751				50,000,000	193,605,751	4,990,431	4,990,431	4,990,431	4,990,431	188,615,320		2.58
21371501010203 Auxilio De Cesantías	243,605,751				50,000,000	193,605,751	4,990,431	4,990,431	4,990,431	4,990,431	188,615,320		2.58
2137150101020301 Auxilio De Cesantías	243,605,751				50,000,000	193,605,751	4,990,431	4,990,431	4,990,431	4,990,431	188,615,320		2.58
213715010103 Remuneraciones No Constitutivas De F:	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
21371501010301 Prestaciones Sociales Según Definic	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
2137150101030101 Sueldo De Vacaciones	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
2138 Departamento De Biología	3,254,406,238			750,000		3,255,156,238	1,286,106,116	1,286,106,116	1,286,106,116	1,286,106,116	1,969,050,122		39.51
213801 Sueldos Personal Administrativo	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
21380101 Gastos De Personal	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
2138010101 Planta De Personal Permanente	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
213801010101 Salario	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
21380101010101 Factores Salariales Comunes	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
2138010101010101 Sueldo Básico	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
213801010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21380101010301 Prestaciones Sociales Según Definic	789,613					789,613					789,613		
2138010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213802 Prestaciones Personal Administrativo	22,637,153			750,000		23,387,153	9,306,344	9,306,344	9,306,344	9,306,344	14,080,809		39.79
21380201 Gastos De Personal	22,637,153			750,000		23,387,153	9,306,344	9,306,344	9,306,344	9,306,344	14,080,809		39.79
2138020101 Planta De Personal Permanente	22,637,153			750,000		23,387,153	9,306,344	9,306,344	9,306,344	9,306,344	14,080,809		39.79
213802010101 Salario	14,310,615			750,000		15,060,615	9,306,344	9,306,344	9,306,344	9,306,344	5,754,271		61.79
21380201010101 Factores Salariales Comunes	14,310,615			750,000		15,060,615	9,306,344	9,306,344	9,306,344	9,306,344	5,754,271		61.79
2138020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2138020101010107 Bonificación Por Servicios Prestad	1,521,854			200,000		1,721,854	1,648,675	1,648,675	1,648,675	1,648,675	73,179		95.75
2138020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2138020101010110 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
213802010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21380201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2138020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213802010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21380201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2138020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213803 Dedicacion Exclusiva	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
21380301 Gastos De Personal	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
2138030101 Planta De Personal Permanente	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
213803010101 Salario	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
21380301010101 Factores Salariales Comunes	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
2138030101010101 Sueldo Básico	391,704,363					391,704,363	171,179,224	171,179,224	171,179,224	171,179,224	220,525,139		43.70
213813 Sueldo Docentes De Planta	1,010,260,906					1,010,260,906	434,004,336	434,004,336	434,004,336	434,004,336	576,256,570		42.96
21381301 Gastos De Personal	1,010,260,906					1,010,260,906	434,004,336	434,004,336	434,004,336	434,004,336	576,256,570		42.96
2138130101 Planta De Personal Permanente	1,010,260,906					1,010,260,906	434,004,336	434,004,336	434,004,336	434,004,336	576,256,570		42.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213813010101 Salario	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
21381301010101 Factores Salariales Comunes	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
2138130101010101 Sueldo Básico	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
213813010103 Remuneraciones No Constitutivas De F:	31,000,000					31,000,000					31,000,000		
21381301010301 Prestaciones Sociales Según Definic	31,000,000					31,000,000					31,000,000		
2138130101030103 Bonificación Especial De Recreació	31,000,000					31,000,000					31,000,000		
213814 Gastos De Representacion	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
21381401 Gastos De Personal	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
2138140101 Planta De Personal Permanente	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
213814010101 Salario	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
21381401010101 Factores Salariales Comunes	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
2138140101010101 Sueldo Básico	979,260,906					979,260,906	434,004,336	434,004,336	434,004,336	434,004,336	545,256,570		44.32
213815 Prestaciones Docentes De Planta	797,575,437					797,575,437	210,887,245	210,887,245	210,887,245	210,887,245	586,688,192		26.44
21381501 Gastos De Personal	797,575,437					797,575,437	210,887,245	210,887,245	210,887,245	210,887,245	586,688,192		26.44
2138150101 Planta De Personal Permanente	797,575,437					797,575,437	210,887,245	210,887,245	210,887,245	210,887,245	586,688,192		26.44
213815010101 Salario	544,838,198					544,838,198	209,940,608	209,940,608	209,940,608	209,940,608	334,897,590		38.53
21381501010101 Factores Salariales Comunes	544,838,198					544,838,198	209,940,608	209,940,608	209,940,608	209,940,608	334,897,590		38.53
2138150101010106 Prima De Servicio	167,970,447					167,970,447	161,680,478	161,680,478	161,680,478	161,680,478	6,289,969		96.26
2138150101010107 Bonificación Por Servicios Prestad	57,123,553					57,123,553	17,190,331	17,190,331	17,190,331	17,190,331	39,933,222		30.09
2138150101010109 Prima De Navidad	192,566,155					192,566,155	780,195	780,195	780,195	780,195	191,785,960		0.41
2138150101010110 Prima De Vacaciones	127,178,043					127,178,043	30,289,604	30,289,604	30,289,604	30,289,604	96,888,439		23.82
213815010102 Contribuciones Inherentes A La Nómina	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
21381501010203 Auxilio De Cesantías	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
2138150101020301 Auxilio De Cesantías	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Definic	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
2139 Departamento De Derecho	719,526,618					719,526,618	129,039,410	129,039,410	129,039,410	129,039,410	590,487,208		17.93
213901 Sueldos Personal Administrativo	52,967,473					52,967,473	21,312,942	21,312,942	21,312,942	21,312,942	31,654,531		40.24
21390101 Gastos De Personal	52,967,473					52,967,473	21,312,942	21,312,942	21,312,942	21,312,942	31,654,531		40.24
2139010101 Planta De Personal Permanente	52,967,473					52,967,473	21,312,942	21,312,942	21,312,942	21,312,942	31,654,531		40.24
213901010101 Salario	52,177,860					52,177,860	21,272,681	21,272,681	21,272,681	21,272,681	30,905,179		40.77
21390101010101 Factores Salariales Comunes	52,177,860					52,177,860	21,272,681	21,272,681	21,272,681	21,272,681	30,905,179		40.77
2139010101010101 Sueldo Básico	52,177,860					52,177,860	21,272,681	21,272,681	21,272,681	21,272,681	30,905,179		40.77
213901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
21390101010301 Prestaciones Sociales Según Definic	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
2139010101030103 Bonificación Especial De Recreació	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
213902 Prestaciones Personal Administrativo	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
21390201 Gastos De Personal	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
2139020101 Planta De Personal Permanente	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
213902010101 Salario	14,310,615					14,310,615	9,544,499	9,544,499	9,544,499	9,544,499	4,766,116		66.70



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21390201010101 Factores Salariales Comunes	14,310,615					14,310,615	9,544,499	9,544,499	9,544,499	9,544,499	4,766,116		66.70
2139020101010106 Prima De Servicio	4,474,976					4,474,976	4,436,604	4,436,604	4,436,604	4,436,604	38,372		99.14
2139020101010107 Bonificación Por Servicios Prestadc	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2139020101010109 Prima De Navidad	5,070,709					5,070,709	704,265	704,265	704,265	704,265	4,366,444		13.89
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,881,776	2,881,776	2,881,776	2,881,776	361,300		88.86
213902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
21390201010203 Auxilio De Cesantías	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
2139020101020301 Auxilio De Cesantías	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
213902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21390201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2139020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213903 Dedicacion Exclusiva	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
21390301 Gastos De Personal	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
2139030101 Planta De Personal Permanente	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
213903010101 Salario	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
21390301010101 Factores Salariales Comunes	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
2139030101010101 Sueldo Básico	79,358,734					79,358,734	12,352,353	12,352,353	12,352,353	12,352,353	67,006,381		15.57
213913 Sueldo Docentes De Planta	204,401,554					204,401,554	30,880,882	30,880,882	30,880,882	30,880,882	173,520,672		15.11
21391301 Gastos De Personal	204,401,554					204,401,554	30,880,882	30,880,882	30,880,882	30,880,882	173,520,672		15.11
2139130101 Planta De Personal Permanente	204,401,554					204,401,554	30,880,882	30,880,882	30,880,882	30,880,882	173,520,672		15.11
213913010101 Salario	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
21391301010101 Factores Salariales Comunes	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
2139130101010101 Sueldo Básico	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
213913010103 Remuneraciones No Constitutivas De F:	6,004,719					6,004,719					6,004,719		
21391301010301 Prestaciones Sociales Según Definic	6,004,719					6,004,719					6,004,719		
2139130101030103 Bonificación Especial De Recreació	6,004,719					6,004,719					6,004,719		
213914 Gastos De Representacion	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
21391401 Gastos De Personal	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
2139140101 Planta De Personal Permanente	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
213914010101 Salario	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
21391401010101 Factores Salariales Comunes	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
2139140101010101 Sueldo Básico	198,396,835					198,396,835	30,880,882	30,880,882	30,880,882	30,880,882	167,515,953		15.57
213915 Prestaciones Docentes De Planta	161,764,869					161,764,869	23,292,183	23,292,183	23,292,183	23,292,183	138,472,686		14.40
21391501 Gastos De Personal	161,764,869					161,764,869	23,292,183	23,292,183	23,292,183	23,292,183	138,472,686		14.40
2139150101 Planta De Personal Permanente	161,764,869					161,764,869	23,292,183	23,292,183	23,292,183	23,292,183	138,472,686		14.40
213915010101 Salario	110,468,269					110,468,269	23,292,183	23,292,183	23,292,183	23,292,183	87,176,086		21.08
21391501010101 Factores Salariales Comunes	110,468,269					110,468,269	23,292,183	23,292,183	23,292,183	23,292,183	87,176,086		21.08
2139150101010106 Prima De Servicio	34,030,568					34,030,568	11,518,064	11,518,064	11,518,064	11,518,064	22,512,504		33.85
2139150101010107 Bonificación Por Servicios Prestadc	11,573,149					11,573,149	3,928,513	3,928,513	3,928,513	3,928,513	7,644,636		33.95
2139150101010109 Prima De Navidad	39,020,149					39,020,149					39,020,149		
2139150101010110 Prima De Vacaciones	25,844,403					25,844,403	7,845,606	7,845,606	7,845,606	7,845,606	17,998,797		30.36



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213915010102 Contribuciones Inherentes A La Nómina	47,344,448					47,344,448						47,344,448		
21391501010203 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
2139150101020301 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
213915010103 Remuneraciones No Constitutivas De F:	3,952,152					3,952,152						3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152						3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152						3,952,152		
2140 Departamento De Fisica	1,254,431,664					850,000	1,255,281,664	545,307,413	545,307,413	545,307,413	545,307,413	709,974,251		43.44
214001 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21400101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2140010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
214001010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21400101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2140010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
214001010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21400101010301 Prestaciones Sociales Según Definic	738,820					738,820						738,820		
2140010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
214002 Prestaciones Personal Administrativo	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317		18.31
21400201 Gastos De Personal	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317		18.31
2140020101 Planta De Personal Permanente	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317		18.31
214002010101 Salario	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389		28.77
21400201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389		28.77
2140020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2140020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,423,960	1,423,960	1,423,960	1,423,960	1,423,960			100.00
2140020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2140020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,501,819	2,501,819	2,501,819	2,501,819	2,501,819	741,257		77.14
214002010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699						5,756,699		
21400201010203 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
2140020101020301 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
214002010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21400201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2140020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214003 Dedicacion Exclusiva	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
21400301 Gastos De Personal	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
2140030101 Planta De Personal Permanente	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
214003010101 Salario	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
21400301010101 Factores Salariales Comunes	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
2140030101010101 Sueldo Básico	146,041,565					146,041,565	67,996,793	67,996,793	67,996,793	67,996,793	67,996,793	78,044,772		46.56
214013 Sueldo Docentes De Planta	376,154,221					376,154,221	208,021,132	208,021,132	208,021,132	208,021,132	208,021,132	168,133,089		55.30
21401301 Gastos De Personal	376,154,221					376,154,221	208,021,132	208,021,132	208,021,132	208,021,132	208,021,132	168,133,089		55.30
2140130101 Planta De Personal Permanente	376,154,221					376,154,221	208,021,132	208,021,132	208,021,132	208,021,132	208,021,132	168,133,089		55.30
214013010101 Salario	365,103,912					365,103,912	208,021,132	208,021,132	208,021,132	208,021,132	208,021,132	157,082,780		56.98



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21401301010101 Factores Salariales Comunes	365,103,912					365,103,912	208,021,132	208,021,132	208,021,132	208,021,132	157,082,780		56.98
2140130101010101 Sueldo Básico	365,103,912					365,103,912	208,021,132	208,021,132	208,021,132	208,021,132	157,082,780		56.98
214013010103 Remuneraciones No Constitutivas De F:	11,050,309					11,050,309					11,050,309		
21401301010301 Prestaciones Sociales Según Defini	11,050,309					11,050,309					11,050,309		
2140130101030103 Bonificación Especial De Recreació	11,050,309					11,050,309					11,050,309		
214014 Gastos De Representacion	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
21401401 Gastos De Personal	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
2140140101 Planta De Personal Permanente	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
214014010101 Salario	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
21401401010101 Factores Salariales Comunes	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
2140140101010101 Sueldo Básico	365,103,912					365,103,912	169,991,987	169,991,987	169,991,987	169,991,987	195,111,925		46.56
214015 Prestaciones Docentes De Planta	296,136,566			850,000		296,986,566	83,166,351	83,166,351	83,166,351	83,166,351	213,820,215		28.00
21401501 Gastos De Personal	296,136,566			850,000		296,986,566	83,166,351	83,166,351	83,166,351	83,166,351	213,820,215		28.00
2140150101 Planta De Personal Permanente	296,136,566			850,000		296,986,566	83,166,351	83,166,351	83,166,351	83,166,351	213,820,215		28.00
214015010101 Salario	202,827,154			850,000		203,677,154	83,166,351	83,166,351	83,166,351	83,166,351	120,510,803		40.83
21401501010101 Factores Salariales Comunes	202,827,154			850,000		203,677,154	83,166,351	83,166,351	83,166,351	83,166,351	120,510,803		40.83
2140150101010106 Prima De Servicio	62,625,463			850,000		63,475,463	63,452,686	63,452,686	63,452,686	63,452,686	22,777		99.96
2140150101010107 Bonificación Por Servicios Prestad	21,297,728					21,297,728	3,722,010	3,722,010	3,722,010	3,722,010	17,575,718		17.48
2140150101010109 Prima De Navidad	71,771,921					71,771,921					71,771,921		
2140150101010110 Prima De Vacaciones	47,132,042					47,132,042	15,991,655	15,991,655	15,991,655	15,991,655	31,140,387		33.93
214015010102 Contribuciones Inherentes A La Nómina	87,083,265					87,083,265					87,083,265		
21401501010203 Auxilio De Cesantías	87,083,265					87,083,265					87,083,265		
2140150101020301 Auxilio De Cesantías	87,083,265					87,083,265					87,083,265		
214015010103 Remuneraciones No Constitutivas De F:	6,226,147					6,226,147					6,226,147		
21401501010301 Prestaciones Sociales Según Defini	6,226,147					6,226,147					6,226,147		
2140150101030101 Sueldo De Vacaciones	6,226,147					6,226,147					6,226,147		
2141 Departamento Lenguas Extranjeras	1,205,353,126			500,000		1,205,853,126	296,241,352	296,241,352	296,241,352	296,241,352	909,611,774		24.57
214101 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21410101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2141010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
214101010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21410101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
2141010101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
214101010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21410101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2141010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214102 Prestaciones Personal Administrativo	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
21410201 Gastos De Personal	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
2141020101 Planta De Personal Permanente	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
214102010101 Salario	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81
21410201010101 Factores Salariales Comunes	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010106	Prima De Servicio			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
21410201010107	Bonificación Por Servicios Prestad	1,423,960				1,423,960	118,663	118,663	118,663	118,663	1,305,297		8.33
21410201010109	Prima De Navidad	4,790,012				4,790,012					4,790,012		
21410201010110	Prima De Vacaciones	3,243,076				3,243,076					3,243,076		
214102010102	Contribuciones Inherentes A La Nómina	5,811,881				5,811,881					5,811,881		
21410201010203	Auxilio De Cesantías	5,811,881				5,811,881					5,811,881		
2141020101020301	Auxilio De Cesantías	5,811,881				5,811,881					5,811,881		
214102010103	Remuneraciones No Constitutivas De F	2,034,229				2,034,229					2,034,229		
21410201010301	Prestaciones Sociales Según Definic	2,034,229				2,034,229					2,034,229		
2141020101030101	Sueldo De Vacaciones	2,034,229				2,034,229					2,034,229		
214103	Dedicacion Exclusiva	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
21410301	Gastos De Personal	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
2141030101	Planta De Personal Permanente	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
214103010101	Salario	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
21410301010101	Factores Salariales Comunes	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
2141030101010101	Sueldo Básico	139,840,570				139,840,570	31,921,894	31,921,894	31,921,894	31,921,894	107,918,676		22.83
214113	Sueldo Docentes De Planta	360,182,532				360,182,532	90,717,235	90,717,235	90,717,235	90,717,235	269,465,297		25.19
21411301	Gastos De Personal	360,182,532				360,182,532	90,717,235	90,717,235	90,717,235	90,717,235	269,465,297		25.19
2141130101	Planta De Personal Permanente	360,182,532				360,182,532	90,717,235	90,717,235	90,717,235	90,717,235	269,465,297		25.19
214113010101	Salario	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
21411301010101	Factores Salariales Comunes	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
2141130101010101	Sueldo Básico	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
214113010103	Remuneraciones No Constitutivas De F	10,581,108				10,581,108					10,581,108		
21411301010301	Prestaciones Sociales Según Definic	10,581,108				10,581,108					10,581,108		
2141130101030103	Bonificación Especial De Recreació	10,581,108				10,581,108					10,581,108		
214114	Gastos De Representacion	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
21411401	Gastos De Personal	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
2141140101	Planta De Personal Permanente	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
214114010101	Salario	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
21411401010101	Factores Salariales Comunes	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
2141140101010101	Sueldo Básico	349,601,424				349,601,424	90,717,235	90,717,235	90,717,235	90,717,235	258,884,189		25.95
214115	Prestaciones Docentes De Planta	284,678,018				284,678,018	53,097,508	53,097,508	53,097,508	53,097,508	231,580,510		18.65
21411501	Gastos De Personal	284,678,018				284,678,018	53,097,508	53,097,508	53,097,508	53,097,508	231,580,510		18.65
2141150101	Planta De Personal Permanente	284,678,018				284,678,018	53,097,508	53,097,508	53,097,508	53,097,508	231,580,510		18.65
214115010101	Salario	194,659,677				194,659,677	53,097,508	53,097,508	53,097,508	53,097,508	141,562,169		27.28
21411501010101	Factores Salariales Comunes	194,659,677				194,659,677	53,097,508	53,097,508	53,097,508	53,097,508	141,562,169		27.28
2141150101010106	Prima De Servicio	59,966,355				59,966,355	33,958,691	33,958,691	33,958,691	33,958,691	26,007,664		56.63
2141150101010107	Bonificación Por Servicios Prestad	20,393,416				20,393,416	6,518,527	6,518,527	6,518,527	6,518,527	13,874,889		31.96
2141150101010109	Prima De Navidad	68,758,656				68,758,656					68,758,656		
2141150101010110	Prima De Vacaciones	45,541,250				45,541,250	12,620,290	12,620,290	12,620,290	12,620,290	32,920,960		27.71
214115010102	Contribuciones Inherentes A La Nómina	83,427,169				83,427,169					83,427,169		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21411501010203 Auxilio De Cesantías	83,427,169					83,427,169						83,427,169		
2141150101020301 Auxilio De Cesantías	83,427,169					83,427,169						83,427,169		
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172						6,591,172		
21411501010301 Prestaciones Sociales Según Defini	6,591,172					6,591,172						6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172						6,591,172		
2142 Centro De Lenguas Extranjeras	58,978,288			400,000		59,378,288	24,834,353	24,834,353	24,834,353	24,834,353		34,543,935		41.82
214201 Sueldos Personal Administrativo	41,319,308					41,319,308	20,847,573	20,847,573	20,847,573	20,847,573		20,471,735		50.45
21420101 Gastos De Personal	41,319,308					41,319,308	20,847,573	20,847,573	20,847,573	20,847,573		20,471,735		50.45
2142010101 Planta De Personal Permanente	41,319,308					41,319,308	20,847,573	20,847,573	20,847,573	20,847,573		20,471,735		50.45
214201010101 Salario	40,703,340					40,703,340	20,847,573	20,847,573	20,847,573	20,847,573		19,855,767		51.22
21420101010101 Factores Salariales Comunes	40,703,340					40,703,340	20,847,573	20,847,573	20,847,573	20,847,573		19,855,767		51.22
2142010101010101 Sueldo Básico	40,703,340					40,703,340	20,847,573	20,847,573	20,847,573	20,847,573		19,855,767		51.22
214201010103 Remuneraciones No Constitutivas De F:	615,968					615,968						615,968		
21420101010301 Prestaciones Sociales Según Defini	615,968					615,968						615,968		
2142010101030103 Bonificación Especial De Recreació	615,968					615,968						615,968		
214202 Prestaciones Personal Administrativo	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780		14,072,200		22.08
21420201 Gastos De Personal	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780		14,072,200		22.08
2142020101 Planta De Personal Permanente	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780		14,072,200		22.08
214202010101 Salario	11,163,545			400,000		11,563,545	3,986,780	3,986,780	3,986,780	3,986,780		7,576,765		34.48
21420201010101 Factores Salariales Comunes	11,163,545			400,000		11,563,545	3,986,780	3,986,780	3,986,780	3,986,780		7,576,765		34.48
2142020101010106 Prima De Servicio	3,490,877			400,000		3,890,877	3,887,848	3,887,848	3,887,848	3,887,848		3,029		99.92
2142020101010107 Bonificación Por Servicios Prestad	1,187,181					1,187,181	98,932	98,932	98,932	98,932		1,088,249		8.33
2142020101010109 Prima De Navidad	3,955,601					3,955,601						3,955,601		
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886						2,529,886		
214202010102 Contribuciones Inherentes A La Nómina	4,799,462					4,799,462						4,799,462		
21420201010203 Auxilio De Cesantías	4,799,462					4,799,462						4,799,462		
2142020101020301 Auxilio De Cesantías	4,799,462					4,799,462						4,799,462		
214202010103 Remuneraciones No Constitutivas De F:	1,695,973					1,695,973						1,695,973		
21420201010301 Prestaciones Sociales Según Defini	1,695,973					1,695,973						1,695,973		
2142020101030101 Sueldo De Vacaciones	1,695,973					1,695,973						1,695,973		
2143 Facultad De Ciencias Economicas Y Administrat	1,285,776,853	424,576,788				1,710,353,641	977,420,979	977,420,979	890,118,227	890,118,227		732,932,662	87,302,752	57.15
214301 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21430101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2143010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
214301010101 Salario	62,204,760					62,204,760						62,204,760		
21430101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
2143010101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
214301010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21430101010301 Prestaciones Sociales Según Defini	941,351					941,351						941,351		
2143010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214302 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21430231 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2143023101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214302310101 Salario	17,060,654					17,060,654						17,060,654		
21430231010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2143023101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2143023101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2143023101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214302310102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21430231010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2143023101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214302310103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21430231010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2143023101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214309 Sueldo Docente Ocasional	420,000,000					498,000,000	365,956,238	365,956,238	347,956,238	347,956,238	132,043,762		18,000,000	73.49
21430901 Gastos De Personal	420,000,000	78,000,000				498,000,000	365,956,238	365,956,238	347,956,238	347,956,238	132,043,762		18,000,000	73.49
2143090102 Personal Supernumerario Y Planta Tempor	420,000,000	78,000,000				498,000,000	365,956,238	365,956,238	347,956,238	347,956,238	132,043,762		18,000,000	73.49
214309010201 Salario	407,000,000	78,000,000				485,000,000	364,391,786	364,391,786	346,391,786	346,391,786	120,608,214		18,000,000	75.13
21430901020101 Factores Salariales Comunes	407,000,000	78,000,000				485,000,000	364,391,786	364,391,786	346,391,786	346,391,786	120,608,214		18,000,000	75.13
2143090102010101 Sueldo Básico	407,000,000	78,000,000				485,000,000	364,391,786	364,391,786	346,391,786	346,391,786	120,608,214		18,000,000	75.13
214309010203 Remuneraciones No Constitutivas De F	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452	11,435,548			12.03
21430901020301 Prestaciones Sociales Según Definic	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452	11,435,548			12.03
2143090102030103 Bonificación Especial De Recreació	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452	11,435,548			12.03
214310 Prestaciones Docentes Ocasionales	170,788,532	77,800,000				248,588,532	96,669,402	96,669,402	88,869,402	88,869,402	151,919,130		7,800,000	38.89
21431001 Gastos De Personal	170,788,532	77,800,000				248,588,532	96,669,402	96,669,402	88,869,402	88,869,402	151,919,130		7,800,000	38.89
2143100102 Personal Supernumerario Y Planta Tempor	170,788,532	77,800,000				248,588,532	96,669,402	96,669,402	88,869,402	88,869,402	151,919,130		7,800,000	38.89
214310010201 Salario	116,676,186	57,800,000				174,476,186	55,147,013	55,147,013	51,147,013	51,147,013	119,329,173		4,000,000	31.61
21431001020101 Factores Salariales Comunes	116,676,186	57,800,000				174,476,186	55,147,013	55,147,013	51,147,013	51,147,013	119,329,173		4,000,000	31.61
2143100102010106 Prima De Servicio	16,020,833	32,800,000				48,820,833					48,820,833			
2143100102010107 Bonificación Por Servicios Prestad	12,250,000					12,250,000	11,512,026	11,512,026	11,512,026	11,512,026	737,974			93.98
2143100102010109 Prima De Navidad	61,282,784	25,000,000				86,282,784	25,990,478	25,990,478	23,990,478	23,990,478	60,292,306		2,000,000	30.12
2143100102010110 Prima De Vacaciones	27,122,569					27,122,569	17,644,509	17,644,509	15,644,509	15,644,509	9,478,060		2,000,000	65.05
214310010202 Contribuciones Inherentes A La Nómina	40,089,777					40,089,777	29,289,009	29,289,009	25,989,009	25,989,009	10,800,768		3,300,000	73.06
21431001020203 Auxilio De Cesantías	40,089,777					40,089,777	29,289,009	29,289,009	25,989,009	25,989,009	10,800,768		3,300,000	73.06
2143100102020301 Auxilio De Cesantías	40,089,777					40,089,777	29,289,009	29,289,009	25,989,009	25,989,009	10,800,768		3,300,000	73.06
214310010203 Remuneraciones No Constitutivas De F	14,022,569	20,000,000				34,022,569	12,233,380	12,233,380	11,733,380	11,733,380	21,789,189		500,000	35.96
21431001020301 Prestaciones Sociales Según Definic	14,022,569	20,000,000				34,022,569	12,233,380	12,233,380	11,733,380	11,733,380	21,789,189		500,000	35.96
2143100102030101 Sueldo De Vacaciones	14,022,569	20,000,000				34,022,569	12,233,380	12,233,380	11,733,380	11,733,380	21,789,189		500,000	35.96
214311 Sueldos Docentes De Catedra	430,000,000	184,776,788				614,776,788	415,896,293	415,896,293	368,393,541	368,393,541	198,880,495		47,502,752	67.65
21431131 Gastos De Personal	430,000,000	184,776,788				614,776,788	415,896,293	415,896,293	368,393,541	368,393,541	198,880,495		47,502,752	67.65
2143113102 Personal Supernumerario Y Planta Tempor	430,000,000	184,776,788				614,776,788	415,896,293	415,896,293	368,393,541	368,393,541	198,880,495		47,502,752	67.65



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214311310201 Salario	419,333,333	184,776,788				604,110,121	413,831,840	413,831,840	366,829,088	366,829,088	190,278,281	47,002,752	68.50
21431131020101 Factores Salariales Comunes	419,333,333	184,776,788				604,110,121	413,831,840	413,831,840	366,829,088	366,829,088	190,278,281	47,002,752	68.50
2143113102010101 Sueldo Básico	419,333,333	184,776,788				604,110,121	413,831,840	413,831,840	366,829,088	366,829,088	190,278,281	47,002,752	68.50
214311310203 Remuneraciones No Constitutivas De F:	10,666,667					10,666,667	2,064,453	2,064,453	1,564,453	1,564,453	8,602,214	500,000	19.35
21431131020301 Prestaciones Sociales Según Defini	10,666,667					10,666,667	2,064,453	2,064,453	1,564,453	1,564,453	8,602,214	500,000	19.35
2143113102030103 Bonificación Especial De Recreació	10,666,667					10,666,667	2,064,453	2,064,453	1,564,453	1,564,453	8,602,214	500,000	19.35
214312 Prestaciones Docentes De Catedra	174,854,927	84,000,000				258,854,927	98,899,046	98,899,046	84,899,046	84,899,046	159,955,881	14,000,000	38.21
21431201 Gastos De Personal	174,854,927	84,000,000				258,854,927	98,899,046	98,899,046	84,899,046	84,899,046	159,955,881	14,000,000	38.21
2143120102 Personal Supernumerario Y Planta Tempor	174,854,927	84,000,000				258,854,927	98,899,046	98,899,046	84,899,046	84,899,046	159,955,881	14,000,000	38.21
214312010201 Salario	114,454,191	64,000,000				178,454,191	54,576,656	54,576,656	47,176,656	47,176,656	123,877,535	7,400,000	30.58
21431201020101 Factores Salariales Comunes	114,454,191	64,000,000				178,454,191	54,576,656	54,576,656	47,176,656	47,176,656	123,877,535	7,400,000	30.58
2143120102010106 Prima De Servicio	16,878,472	39,000,000				55,878,472					55,878,472		
2143120102010107 Bonificación Por Servicios Prestad	7,541,667					7,541,667	7,541,667	7,541,667	7,541,667	7,541,667			100.00
2143120102010110 Prima De Vacaciones	27,768,345					27,768,345	18,044,510	18,044,510	15,644,510	15,644,510	9,723,835	2,400,000	64.98
2143120102010116 Prima De Navidad	62,265,707	25,000,000				87,265,707	28,990,479	28,990,479	23,990,479	23,990,479	58,275,228	5,000,000	33.22
214312010202 Contribuciones Inherentes A La Nómina	41,282,391					41,282,391	29,789,009	29,789,009	25,989,009	25,989,009	11,493,382	3,800,000	72.16
21431201020203 Auxilio De Cesantías	41,282,391					41,282,391	29,789,009	29,789,009	25,989,009	25,989,009	11,493,382	3,800,000	72.16
2143120102020301 Auxilio De Cesantías	41,282,391					41,282,391	29,789,009	29,789,009	25,989,009	25,989,009	11,493,382	3,800,000	72.16
214312010203 Remuneraciones No Constitutivas De F:	19,118,345	20,000,000				39,118,345	14,533,381	14,533,381	11,733,381	11,733,381	24,584,964	2,800,000	37.15
21431201020301 Prestaciones Sociales Según Defini	19,118,345	20,000,000				39,118,345	14,533,381	14,533,381	11,733,381	11,733,381	24,584,964	2,800,000	37.15
2143120102030101 Sueldo De Vacaciones	19,118,345	20,000,000				39,118,345	14,533,381	14,533,381	11,733,381	11,733,381	24,584,964	2,800,000	37.15
2144 Departamento De Administracion De Empresas	1,762,461,479			500,000		1,762,961,479	546,584,034	546,584,034	546,584,034	546,584,034	1,216,377,445		31.00
214401 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21440101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2144010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
214401010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21440101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
2144010101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
214401010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21440101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2144010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214402 Prestaciones Personal Administrativo	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
21440201 Gastos De Personal	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
2144020101 Planta De Personal Permanente	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
214402010101 Salario	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81
21440201010101 Factores Salariales Comunes	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81
2144020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2144020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	118,663	118,663	118,663	118,663	1,305,297		8.33
2144020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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 like Auxilio De Cesantías, Remuneraciones, and Salarios.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2145 Depto De Economia	834,353,048			550,000		834,903,048	287,263,780	287,263,780	287,263,780	287,263,780	547,639,268		34.41
214501 Sueldos Personal Administrativo	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
21450101 Gastos De Personal	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
2145010101 Planta De Personal Permanente	52,967,473					52,967,473	26,724,631	26,724,631	26,724,631	26,724,631	26,242,842		50.45
214501010101 Salario	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
21450101010101 Factores Salariales Comunes	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
21450101010101 Sueldo Básico	52,177,860					52,177,860	26,724,631	26,724,631	26,724,631	26,724,631	25,453,229		51.22
214501010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21450101010301 Prestaciones Sociales Según Defini:	789,613					789,613					789,613		
2145010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
214502 Prestaciones Personal Administrativo	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04
21450201 Gastos De Personal	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04
2145020101 Planta De Personal Permanente	22,637,153			550,000		23,187,153	5,110,677	5,110,677	5,110,677	5,110,677	18,076,476		22.04
214502010101 Salario	14,310,615			550,000		14,860,615	5,110,677	5,110,677	5,110,677	5,110,677	9,749,938		34.39
21450201010101 Factores Salariales Comunes	14,310,615			550,000		14,860,615	5,110,677	5,110,677	5,110,677	5,110,677	9,749,938		34.39
2145020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2145020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	126,821	126,821	126,821	126,821	1,395,033		8.33
2145020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214502010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21450201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2145020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
214502010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21450201010301 Prestaciones Sociales Según Defini:	2,174,078					2,174,078					2,174,078		
2145020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
214503 Dedicacion Exclusiva	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
21450301 Gastos De Personal	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
2145030101 Planta De Personal Permanente	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
214503010101 Salario	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
21450301010101 Factores Salariales Comunes	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
2145030101010101 Sueldo Básico	93,658,458					93,658,458	32,874,508	32,874,508	32,874,508	32,874,508	60,783,950		35.10
214513 Sueldo Docentes De Planta	241,232,861					241,232,861	94,762,870	94,762,870	94,762,870	94,762,870	146,469,991		39.28
21451301 Gastos De Personal	241,232,861					241,232,861	94,762,870	94,762,870	94,762,870	94,762,870	146,469,991		39.28
2145130101 Planta De Personal Permanente	241,232,861					241,232,861	94,762,870	94,762,870	94,762,870	94,762,870	146,469,991		39.28
214513010101 Salario	234,146,146					234,146,146	94,762,870	94,762,870	94,762,870	94,762,870	139,383,276		40.47
21451301010101 Factores Salariales Comunes	234,146,146					234,146,146	94,762,870	94,762,870	94,762,870	94,762,870	139,383,276		40.47
2145130101010101 Sueldo Básico	234,146,146					234,146,146	94,762,870	94,762,870	94,762,870	94,762,870	139,383,276		40.47
214513010103 Remuneraciones No Constitutivas De F:	7,086,715					7,086,715					7,086,715		
21451301010301 Prestaciones Sociales Según Defini:	7,086,715					7,086,715					7,086,715		
2145130101030103 Bonificación Especial De Recreació	7,086,715					7,086,715					7,086,715		
214514 Gastos De Representacion	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21451401 Gastos De Personal	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09
2145140101 Planta De Personal Permanente	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09
214514010101 Salario	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09
21451401010101 Factores Salariales Comunes	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09
2145140101010101 Sueldo Básico	234,146,146					234,146,146	84,503,686	84,503,686	84,503,686	84,503,686	149,642,460		36.09
214515 Prestaciones Docentes De Planta	189,710,957					189,710,957	43,287,408	43,287,408	43,287,408	43,287,408	146,423,549		22.82
21451501 Gastos De Personal	189,710,957					189,710,957	43,287,408	43,287,408	43,287,408	43,287,408	146,423,549		22.82
2145150101 Planta De Personal Permanente	189,710,957					189,710,957	43,287,408	43,287,408	43,287,408	43,287,408	146,423,549		22.82
214515010101 Salario	130,373,648					130,373,648	42,649,414	42,649,414	42,649,414	42,649,414	87,724,234		32.71
21451501010101 Factores Salariales Comunes	130,373,648					130,373,648	42,649,414	42,649,414	42,649,414	42,649,414	87,724,234		32.71
2145150101010106 Prima De Servicio	40,162,568					40,162,568	32,166,737	32,166,737	32,166,737	32,166,737	7,995,831		80.09
2145150101010107 Bonificación Por Servicios Prestad	13,658,525					13,658,525	3,727,619	3,727,619	3,727,619	3,727,619	9,930,906		27.29
2145150101010109 Prima De Navidad	46,051,226					46,051,226	525,819	525,819	525,819	525,819	45,525,407		1.14
2145150101010110 Prima De Vacaciones	30,501,329					30,501,329	6,229,239	6,229,239	6,229,239	6,229,239	24,272,090		20.42
214515010102 Contribuciones Inherentes A La Nómina	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
21451501010203 Auxilio De Cesantías	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
2145150101020301 Auxilio De Cesantías	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Definic	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
2146 Departamento De Contaduria	408,951,622					650,000	408,951,622	408,951,622	408,951,622	408,951,622	375,888,363		8.23
214601 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21460101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2146010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
214601010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21460101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
2146010101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
214601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21460101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2146010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214602 Prestaciones Personal Administrativo	21,490,278			650,000		22,140,278	8,707,708	8,707,708	8,707,708	8,707,708	13,432,570		39.33
21460201 Gastos De Personal	21,490,278			650,000		22,140,278	8,707,708	8,707,708	8,707,708	8,707,708	13,432,570		39.33
2146020101 Planta De Personal Permanente	21,490,278			650,000		22,140,278	8,707,708	8,707,708	8,707,708	8,707,708	13,432,570		39.33
214602010101 Salario	13,644,168			650,000		14,294,168	8,707,708	8,707,708	8,707,708	8,707,708	5,586,460		60.92
21460201010101 Factores Salariales Comunes	13,644,168			650,000		14,294,168	8,707,708	8,707,708	8,707,708	8,707,708	5,586,460		60.92
2146020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2146020101010107 Bonificación Por Servicios Prestad	1,423,960			150,000		1,573,960	1,542,623	1,542,623	1,542,623	1,542,623	31,337		98.01
2146020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,501,819	2,501,819	2,501,819	2,501,819	741,257		77.14
214602010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21460201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881			
214602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229			
21460201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229			
2146020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229			
214603 Dedicacion Exclusiva	41,431,320					41,431,320					41,431,320			
21460301 Gastos De Personal	41,431,320					41,431,320					41,431,320			
2146030101 Planta De Personal Permanente	41,431,320					41,431,320					41,431,320			
214603010101 Salario	41,431,320					41,431,320					41,431,320			
21460301010101 Factores Salariales Comunes	41,431,320					41,431,320					41,431,320			
21460301010101 Sueldo Básico	41,431,320					41,431,320					41,431,320			
214613 Sueldo Docentes De Planta	108,955,980					108,955,980					108,955,980			
21461301 Gastos De Personal	108,955,980					108,955,980					108,955,980			
2146130101 Planta De Personal Permanente	108,955,980					108,955,980					108,955,980			
214613010101 Salario	103,578,300					103,578,300					103,578,300			
21461301010101 Factores Salariales Comunes	103,578,300					103,578,300					103,578,300			
21461301010101 Sueldo Básico	103,578,300					103,578,300					103,578,300			
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680					5,377,680			
21461301010301 Prestaciones Sociales Según Definic	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	103,578,300					103,578,300					103,578,300			
21461401 Gastos De Personal	103,578,300					103,578,300					103,578,300			
2146140101 Planta De Personal Permanente	103,578,300					103,578,300					103,578,300			
214614010101 Salario	103,578,300					103,578,300					103,578,300			
21461401010101 Factores Salariales Comunes	103,578,300					103,578,300					103,578,300			
21461401010101 Sueldo Básico	103,578,300					103,578,300					103,578,300			
214615 Prestaciones Docentes De Planta	83,935,440					83,935,440					83,935,440			
21461501 Gastos De Personal	83,935,440					83,935,440					83,935,440			
2146150101 Planta De Personal Permanente	83,935,440					83,935,440					83,935,440			
214615010101 Salario	57,672,874					57,672,874					57,672,874			
21461501010101 Factores Salariales Comunes	57,672,874					57,672,874					57,672,874			
2146150101010106 Prima De Servicio	17,766,556					17,766,556					17,766,556			
2146150101010107 Bonificación Por Servicios Prestad	6,042,068					6,042,068					6,042,068			
2146150101010109 Prima De Navidad	20,371,498					20,371,498					20,371,498			
2146150101010110 Prima De Vacaciones	13,492,752					13,492,752					13,492,752			
214615010102 Contribuciones Inherentes A La Nómina	24,717,417					24,717,417					24,717,417			
21461501010203 Auxilio De Cesantías	24,717,417					24,717,417					24,717,417			
2146150101020301 Auxilio De Cesantías	24,717,417					24,717,417					24,717,417			
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149					1,545,149			
21461501010301 Prestaciones Sociales Según Definic	1,545,149					1,545,149					1,545,149			
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149					1,545,149			
2147 Facultad De Ciencias De La Salud	2,481,420,314	841,428,986				3,322,849,300	1,503,536,200	1,503,536,200	1,484,676,088	1,484,676,088	1,819,313,100	18,860,112	45,25	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214701 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21470101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2147010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
214701010101 Salario	62,204,760					62,204,760						62,204,760		
21470101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
21470101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
214701010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21470101010301 Prestaciones Sociales Según Defini	941,351					941,351						941,351		
2147010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214702 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21470201 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2147020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214702010101 Salario	17,060,654					17,060,654						17,060,654		
21470201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2147020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2147020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2147020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2147020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214702010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21470201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2147020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214702010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865						2,591,865		
21470201010301 Prestaciones Sociales Según Defini	2,591,865					2,591,865						2,591,865		
2147020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214709 Sueldo Docente Ocasional	800,000,000	211,500,000				1,011,500,000	578,735,989	578,735,989	578,735,989	578,735,989		432,764,011		57.22
21470901 Gastos De Personal	800,000,000	211,500,000				1,011,500,000	578,735,989	578,735,989	578,735,989	578,735,989		432,764,011		57.22
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	211,500,000				1,011,500,000	578,735,989	578,735,989	578,735,989	578,735,989		432,764,011		57.22
214709010201 Salario	786,666,667	211,500,000				998,166,667	575,829,821	575,829,821	575,829,821	575,829,821		422,336,846		57.69
21470901020101 Factores Salariales Comunes	786,666,667	211,500,000				998,166,667	575,829,821	575,829,821	575,829,821	575,829,821		422,336,846		57.69
2147090102010101 Sueldo Básico	786,666,667	211,500,000				998,166,667	575,829,821	575,829,821	575,829,821	575,829,821		422,336,846		57.69
214709010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
21470901020301 Prestaciones Sociales Según Defini	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
2147090102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
214710 Prestaciones Docentes Ocasionales	325,311,491	81,900,000				407,211,491	160,287,559	160,287,559	160,287,559	160,287,559		246,923,932		39.36
21471001 Gastos De Personal	325,311,491	81,900,000				407,211,491	160,287,559	160,287,559	160,287,559	160,287,559		246,923,932		39.36
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	81,900,000				407,211,491	160,287,559	160,287,559	160,287,559	160,287,559		246,923,932		39.36
214710010201 Salario	202,240,354	61,900,000				264,140,354	90,152,600	90,152,600	90,152,600	90,152,600		173,987,754		34.13
21471001020101 Factores Salariales Comunes	202,240,354	61,900,000				264,140,354	90,152,600	90,152,600	90,152,600	90,152,600		173,987,754		34.13
2147100102010106 Prima De Servicio	28,611,111	36,900,000				65,511,111						65,511,111		
2147100102010107 Bonificación Por Servicios Prestad	23,333,333					23,333,333	16,597,986	16,597,986	16,597,986	16,597,986		6,735,347		71.13
2147100102010109 Prima De Navidad	98,633,873	25,000,000				123,633,873	44,534,029	44,534,029	44,534,029	44,534,029		79,099,844		36.02



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010110 Prima De Vacaciones	51,662,037					51,662,037	29,020,585	29,020,585	29,020,585	29,020,585	22,641,452		56.17
214710010202 Contribuciones Inherentes A La Nómina	95,409,100					95,409,100	48,369,518	48,369,518	48,369,518	48,369,518	47,039,582		50.70
21471001020203 Auxilio De Cesantías	95,409,100					95,409,100	48,369,518	48,369,518	48,369,518	48,369,518	47,039,582		50.70
2147100102020301 Auxilio De Cesantías	95,409,100					95,409,100	48,369,518	48,369,518	48,369,518	48,369,518	47,039,582		50.70
214710010203 Remuneraciones No Constitutivas De F:	27,662,037	20,000,000				47,662,037	21,765,441	21,765,441	21,765,441	21,765,441	25,896,596		45.67
21471001020301 Prestaciones Sociales Según Definic	27,662,037	20,000,000				47,662,037	21,765,441	21,765,441	21,765,441	21,765,441	25,896,596		45.67
2147100102030101 Sueldo De Vacaciones	27,662,037	20,000,000				47,662,037	21,765,441	21,765,441	21,765,441	21,765,441	25,896,596		45.67
214711 Sueldos Docentes De Catedra	900,000,000	439,128,986				1,339,128,986	604,225,091	604,225,091	585,364,979	585,364,979	734,903,895	18,860,112	45.12
21471101 Gastos De Personal	900,000,000	439,128,986				1,339,128,986	604,225,091	604,225,091	585,364,979	585,364,979	734,903,895	18,860,112	45.12
2147110102 Personal Supernumerario Y Planta Tempor:	900,000,000	439,128,986				1,339,128,986	604,225,091	604,225,091	585,364,979	585,364,979	734,903,895	18,860,112	45.12
214711010201 Salario	885,000,000	439,128,986				1,324,128,986	601,318,922	601,318,922	582,458,810	582,458,810	722,810,064	18,860,112	45.41
21471101020101 Factores Salariales Comunes	885,000,000	439,128,986				1,324,128,986	601,318,922	601,318,922	582,458,810	582,458,810	722,810,064	18,860,112	45.41
2147110102010101 Sueldo Básico	885,000,000	439,128,986				1,324,128,986	601,318,922	601,318,922	582,458,810	582,458,810	722,810,064	18,860,112	45.41
214711010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
21471101020301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
2147110102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
214712 Prestaciones Docentes De Catedra	365,975,429	108,900,000				474,875,429	160,287,561	160,287,561	160,287,561	160,287,561	314,587,868		33.75
21471201 Gastos De Personal	365,975,429	108,900,000				474,875,429	160,287,561	160,287,561	160,287,561	160,287,561	314,587,868		33.75
2147120102 Personal Supernumerario Y Planta Tempor:	365,975,429	108,900,000				474,875,429	160,287,561	160,287,561	160,287,561	160,287,561	314,587,868		33.75
214712010201 Salario	230,020,400	78,900,000				308,920,400	90,152,602	90,152,602	90,152,602	90,152,602	218,767,798		29.18
21471201020101 Factores Salariales Comunes	230,020,400	78,900,000				308,920,400	90,152,602	90,152,602	90,152,602	90,152,602	218,767,798		29.18
2147120102010106 Prima De Servicio	27,187,500	53,900,000				81,087,500					81,087,500		
2147120102010107 Bonificación Por Servicios Prestadc	26,250,000					26,250,000	16,597,987	16,597,987	16,597,987	16,597,987	9,652,013		63.23
2147120102010110 Prima De Vacaciones	118,463,108					118,463,108	29,020,586	29,020,586	29,020,586	29,020,586	89,442,522		24.50
2147120102010116 Prima De Navidad	58,119,792	25,000,000				83,119,792	44,534,029	44,534,029	44,534,029	44,534,029	38,585,763		53.58
214712010202 Contribuciones Inherentes A La Nómina	107,335,237					107,335,237	48,369,518	48,369,518	48,369,518	48,369,518	58,965,719		45.06
21471201020203 Auxilio De Cesantías	107,335,237					107,335,237	48,369,518	48,369,518	48,369,518	48,369,518	58,965,719		45.06
2147120102020301 Auxilio De Cesantías	107,335,237					107,335,237	48,369,518	48,369,518	48,369,518	48,369,518	58,965,719		45.06
214712010203 Remuneraciones No Constitutivas De F:	28,619,792	30,000,000				58,619,792	21,765,441	21,765,441	21,765,441	21,765,441	36,854,351		37.13
21471201020301 Prestaciones Sociales Según Definic	28,619,792	30,000,000				58,619,792	21,765,441	21,765,441	21,765,441	21,765,441	36,854,351		37.13
2147120102030101 Sueldo De Vacaciones	28,619,792	30,000,000				58,619,792	21,765,441	21,765,441	21,765,441	21,765,441	36,854,351		37.13
2148 Departamento De Enfermeria	2,377,221,823					2,377,221,823	803,496,652	803,496,652	803,496,652	803,496,652	1,573,725,171		33.80
214801 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21480101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2148010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
214801010101 Salario	48,821,484					48,821,484					48,821,484		
21480101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2148010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
214801010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21480101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2148010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214802 Prestaciones Personal Administrativo	21,490,278					21,490,278						21,490,278		
21480201 Gastos De Personal	21,490,278					21,490,278						21,490,278		
2148020101 Planta De Personal Permanente	21,490,278					21,490,278						21,490,278		
214802010101 Salario	13,644,168					13,644,168						13,644,168		
21480201010101 Factores Salariales Comunes	13,644,168					13,644,168						13,644,168		
2148020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2148020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21480201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2148020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214803 Dedicacion Exclusiva	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
21480301 Gastos De Personal	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
2148030101 Planta De Personal Permanente	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
214803010101 Salario	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
21480301010101 Factores Salariales Comunes	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
2148030101010101 Sueldo Básico	284,580,199					284,580,199	101,024,549	101,024,549	101,024,549	101,024,549		183,555,650		35.50
214813 Sueldo Docentes De Planta	732,983,403					732,983,403	274,640,800	274,640,800	274,640,800	274,640,800		458,342,603		37.47
21481301 Gastos De Personal	732,983,403					732,983,403	274,640,800	274,640,800	274,640,800	274,640,800		458,342,603		37.47
2148130101 Planta De Personal Permanente	732,983,403					732,983,403	274,640,800	274,640,800	274,640,800	274,640,800		458,342,603		37.47
214813010101 Salario	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
21481301010101 Factores Salariales Comunes	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
2148130101010101 Sueldo Básico	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
214813010103 Remuneraciones No Constitutivas De F:	21,532,906					21,532,906						21,532,906		
21481301010301 Prestaciones Sociales Según Definic	21,532,906					21,532,906						21,532,906		
2148130101030103 Bonificación Especial De Recreació	21,532,906					21,532,906						21,532,906		
214814 Gastos De Representacion	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
21481401 Gastos De Personal	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
2148140101 Planta De Personal Permanente	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
214814010101 Salario	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
21481401010101 Factores Salariales Comunes	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
2148140101010101 Sueldo Básico	711,450,497					711,450,497	274,640,800	274,640,800	274,640,800	274,640,800		436,809,697		38.60
214815 Prestaciones Docentes De Planta	577,157,142					577,157,142	153,190,503	153,190,503	153,190,503	153,190,503		423,966,639		26.54
21481501 Gastos De Personal	577,157,142					577,157,142	153,190,503	153,190,503	153,190,503	153,190,503		423,966,639		26.54
2148150101 Planta De Personal Permanente	577,157,142					577,157,142	153,190,503	153,190,503	153,190,503	153,190,503		423,966,639		26.54
214815010101 Salario	395,798,219					395,798,219	153,190,503	153,190,503	153,190,503	153,190,503		242,607,716		38.70
21481501010101 Factores Salariales Comunes	395,798,219					395,798,219	153,190,503	153,190,503	153,190,503	153,190,503		242,607,716		38.70



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21481501010106	Prima De Servicio					122,033,523	103,158,302	103,158,302	103,158,302	103,158,302	18,875,221		84.53	
21481501010107	Bonificación Por Servicios Prestad					41,501,279	14,687,774	14,687,774	14,687,774	14,687,774	26,813,505		35.39	
21481501010109	Prima De Navidad					139,899,939					139,899,939			
21481501010110	Prima De Vacaciones					92,363,478	35,344,427	35,344,427	35,344,427	35,344,427	57,019,051		38.27	
214815010102	Contribuciones Inherentes A La Nómina					169,745,260					169,745,260			
21481501010203	Auxilio De Cesantías					169,745,260					169,745,260			
2148150101020301	Auxilio De Cesantías					169,745,260					169,745,260			
214815010103	Remuneraciones No Constitutivas De F:					11,613,663					11,613,663			
21481501010301	Prestaciones Sociales Según Definic					11,613,663					11,613,663			
2148150101030101	Sueldo De Vacaciones					11,613,663					11,613,663			
2149	Departamento De Fonoaudiologia					1,307,204,737							2	29.04
214901	Sueldos Personal Administrativo					52,967,473					52,967,473		50.45	
21490101	Gastos De Personal					52,967,473					52,967,473		50.45	
2149010101	Planta De Personal Permanente					52,967,473					52,967,473		50.45	
214901010101	Salario					52,177,860					52,177,860		51.22	
21490101010101	Factores Salariales Comunes					52,177,860					52,177,860		51.22	
2149010101010101	Sueldo Básico					52,177,860					52,177,860		51.22	
214901010103	Remuneraciones No Constitutivas De F:					789,613					789,613			
21490101010301	Prestaciones Sociales Según Definic					789,613					789,613			
2149010101030103	Bonificación Especial De Recreació					789,613					789,613			
214902	Prestaciones Personal Administrativo				2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46	
21490201	Gastos De Personal				2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46	
2149020101	Planta De Personal Permanente				2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46	
214902010101	Salario				2,550,000	16,860,615	9,938,294	9,938,294	9,938,294	9,938,294	6,922,321		58.94	
21490201010101	Factores Salariales Comunes				2,550,000	16,860,615	9,938,294	9,938,294	9,938,294	9,938,294	6,922,321		58.94	
2149020101010106	Prima De Servicio				550,000	5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18	
2149020101010107	Bonificación Por Servicios Prestad				2,000,000	3,521,854	1,889,713	1,889,713	1,889,713	1,889,713	1,632,141		53.66	
2149020101010109	Prima De Navidad					5,070,709					5,070,709			
2149020101010110	Prima De Vacaciones					3,243,076	3,064,725	3,064,725	3,064,725	3,064,725	178,351		94.50	
214902010102	Contribuciones Inherentes A La Nómina					6,152,460					6,152,460			
21490201010203	Auxilio De Cesantías					6,152,460					6,152,460			
2149020101020301	Auxilio De Cesantías					6,152,460					6,152,460			
214902010103	Remuneraciones No Constitutivas De F:					2,174,078					2,174,078			
21490201010301	Prestaciones Sociales Según Definic					2,174,078					2,174,078			
2149020101030101	Sueldo De Vacaciones					2,174,078					2,174,078			
214903	Dedicacion Exclusiva					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	
21490301	Gastos De Personal					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	
2149030101	Planta De Personal Permanente					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	
214903010101	Salario					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	
21490301010101	Factores Salariales Comunes					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	
2149030101010101	Sueldo Básico					151,959,823	48,202,373	48,202,373	48,202,371	48,202,371	103,757,450	2	31.72	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214913 Sueldo Docentes De Planta	391,397,673					391,397,673	120,505,929	120,505,929	120,505,929	120,505,929	270,891,744		30.79
21491301 Gastos De Personal	391,397,673					391,397,673	120,505,929	120,505,929	120,505,929	120,505,929	270,891,744		30.79
2149130101 Planta De Personal Permanente	391,397,673					391,397,673	120,505,929	120,505,929	120,505,929	120,505,929	270,891,744		30.79
214913010101 Salario	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
21491301010101 Factores Salariales Comunes	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
2149130101010101 Sueldo Básico	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
214913010103 Remuneraciones No Constitutivas De F:	11,498,117					11,498,117					11,498,117		
21491301010301 Prestaciones Sociales Según Defini	11,498,117					11,498,117					11,498,117		
2149130101030103 Bonificación Especial De Recreació	11,498,117					11,498,117					11,498,117		
214914 Gastos De Representacion	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
21491401 Gastos De Personal	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
2149140101 Planta De Personal Permanente	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
214914010101 Salario	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
21491401010101 Factores Salariales Comunes	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
2149140101010101 Sueldo Básico	379,899,556					379,899,556	120,505,929	120,505,929	120,505,929	120,505,929	259,393,627		31.72
214915 Prestaciones Docentes De Planta	308,343,059					308,343,059	54,468,085	54,468,085	54,468,085	54,468,085	253,874,974		17.66
21491501 Gastos De Personal	308,343,059					308,343,059	54,468,085	54,468,085	54,468,085	54,468,085	253,874,974		17.66
2149150101 Planta De Personal Permanente	308,343,059					308,343,059	54,468,085	54,468,085	54,468,085	54,468,085	253,874,974		17.66
214915010101 Salario	211,529,817					211,529,817	54,468,085	54,468,085	54,468,085	54,468,085	157,061,732		25.75
21491501010101 Factores Salariales Comunes	211,529,817					211,529,817	54,468,085	54,468,085	54,468,085	54,468,085	157,061,732		25.75
2149150101010106 Prima De Servicio	65,163,327					65,163,327	45,360,670	45,360,670	45,360,670	45,360,670	19,802,657		69.61
2149150101010107 Bonificación Por Servicios Prestad	22,160,807					22,160,807	3,579,992	3,579,992	3,579,992	3,579,992	18,580,815		16.15
2149150101010109 Prima De Navidad	74,717,610					74,717,610					74,717,610		
2149150101010110 Prima De Vacaciones	49,488,073					49,488,073	5,527,423	5,527,423	5,527,423	5,527,423	43,960,650		11.17
214915010102 Contribuciones Inherentes A La Nómina	90,657,367					90,657,367					90,657,367		
21491501010203 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
2149150101020301 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Defini	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
2150 Departamento De Medicina	1,248,180,324				500,000	1,248,680,324	253,378,410	253,378,410	253,378,410	253,378,410	995,301,914		20.29
215001 Sueldos Personal Administrativo	49,560,304					49,560,304	22,488,215	22,488,215	22,488,215	22,488,215	27,072,089		45.38
21500101 Gastos De Personal	49,560,304					49,560,304	22,488,215	22,488,215	22,488,215	22,488,215	27,072,089		45.38
2150010101 Planta De Personal Permanente	49,560,304					49,560,304	22,488,215	22,488,215	22,488,215	22,488,215	27,072,089		45.38
215001010101 Salario	48,821,484					48,821,484	22,478,896	22,478,896	22,478,896	22,478,896	26,342,588		46.04
21500101010101 Factores Salariales Comunes	48,821,484					48,821,484	22,478,896	22,478,896	22,478,896	22,478,896	26,342,588		46.04
2150010101010101 Sueldo Básico	48,821,484					48,821,484	22,478,896	22,478,896	22,478,896	22,478,896	26,342,588		46.04
215001010103 Remuneraciones No Constitutivas De F:	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
21500101010301 Prestaciones Sociales Según Defini	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
2150010101030103 Bonificación Especial De Recreació	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
215002 Prestaciones Personal Administrativo	21,490,278				500,000	21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21500201 Gastos De Personal	21,490,278			500,000		21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01
2150020101 Planta De Personal Permanente	21,490,278			500,000		21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01
215002010101 Salario	13,644,168			500,000		14,144,168	8,710,827	8,710,827	8,710,827	8,710,827	5,433,341		61.59
21500201010101 Factores Salariales Comunes	13,644,168			500,000		14,144,168	8,710,827	8,710,827	8,710,827	8,710,827	5,433,341		61.59
2150020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,681,746	4,681,746	4,681,746	4,681,746	5,374		99.89
2150020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,402,300	1,402,300	1,402,300	1,402,300	21,660		98.48
2150020101010109 Prima De Navidad	4,790,012					4,790,012	163,015	163,015	163,015	163,015	4,626,997		3.40
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,463,766	2,463,766	2,463,766	2,463,766	779,310		75.97
215002010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
215002010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21500201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2150020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215003 Dedicacion Exclusiva	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
21500301 Gastos De Personal	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
2150030101 Planta De Personal Permanente	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
215003010101 Salario	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
21500301010101 Factores Salariales Comunes	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
2150030101010101 Sueldo Básico	145,279,906					145,279,906	24,933,572	24,933,572	24,933,572	24,933,572	120,346,334		17.16
215013 Sueldo Docentes De Planta	374,192,442					374,192,442	79,792,842	79,792,842	79,792,842	79,792,842	294,399,600		21.32
21501301 Gastos De Personal	374,192,442					374,192,442	79,792,842	79,792,842	79,792,842	79,792,842	294,399,600		21.32
2150130101 Planta De Personal Permanente	374,192,442					374,192,442	79,792,842	79,792,842	79,792,842	79,792,842	294,399,600		21.32
215013010101 Salario	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
21501301010101 Factores Salariales Comunes	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
2150130101010101 Sueldo Básico	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
215013010103 Remuneraciones No Constitutivas De F	10,992,678					10,992,678					10,992,678		
21501301010301 Prestaciones Sociales Según Definic	10,992,678					10,992,678					10,992,678		
2150130101030103 Bonificación Especial De Recreació	10,992,678					10,992,678					10,992,678		
215014 Gastos De Representacion	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
21501401 Gastos De Personal	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
2150140101 Planta De Personal Permanente	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
215014010101 Salario	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
21501401010101 Factores Salariales Comunes	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
2150140101010101 Sueldo Básico	363,199,764					363,199,764	79,792,842	79,792,842	79,792,842	79,792,842	283,406,922		21.97
215015 Prestaciones Docentes De Planta	294,457,630					294,457,630	37,131,923	37,131,923	37,131,923	37,131,923	257,325,707		12.61
21501501 Gastos De Personal	294,457,630					294,457,630	37,131,923	37,131,923	37,131,923	37,131,923	257,325,707		12.61
2150150101 Planta De Personal Permanente	294,457,630					294,457,630	37,131,923	37,131,923	37,131,923	37,131,923	257,325,707		12.61
215015010101 Salario	202,231,295					202,231,295	37,131,923	37,131,923	37,131,923	37,131,923	165,099,372		18.36
21501501010101 Factores Salariales Comunes	202,231,295					202,231,295	37,131,923	37,131,923	37,131,923	37,131,923	165,099,372		18.36
2150150101010106 Prima De Servicio	62,298,848					62,298,848	29,960,724	29,960,724	29,960,724	29,960,724	32,338,124		48.09



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21501501010107 Bonificación Por Servicios Prestad	21,186,653					21,186,653	2,737,849	2,737,849	2,737,849	2,737,849	18,448,804		12.92
21501501010109 Prima De Navidad	71,433,140					71,433,140					71,433,140		
21501501010110 Prima De Vacaciones	47,312,654					47,312,654	4,433,350	4,433,350	4,433,350	4,433,350	42,879,304		9.37
215015010102 Contribuciones Inherentes A La Nómina	86,672,210					86,672,210					86,672,210		
21501501010203 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
2150150101020301 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
215015010103 Remuneraciones No Constitutivas De F:	5,554,125					5,554,125					5,554,125		
21501501010301 Prestaciones Sociales Según Definic	5,554,125					5,554,125					5,554,125		
2150150101030101 Sueldo De Vacaciones	5,554,125					5,554,125					5,554,125		
2151 Departamento De Farmacia	277,442,200	4,000,000		3,500,000		284,942,200	40,897,476	40,897,476	40,897,476	40,897,476	244,044,724		14.35
215101 Sueldos Personal Administrativo	49,560,304					49,560,304	25,292,171	25,292,171	25,292,171	25,292,171	24,268,133		51.03
21510101 Gastos De Personal	49,560,304					49,560,304	25,292,171	25,292,171	25,292,171	25,292,171	24,268,133		51.03
2151010101 Planta De Personal Permanente	49,560,304					49,560,304	25,292,171	25,292,171	25,292,171	25,292,171	24,268,133		51.03
215101010101 Salario	48,821,484					48,821,484	25,270,430	25,270,430	25,270,430	25,270,430	23,551,054		51.76
21510101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,270,430	25,270,430	25,270,430	25,270,430	23,551,054		51.76
2151010101010101 Sueldo Básico	48,821,484					48,821,484	25,270,430	25,270,430	25,270,430	25,270,430	23,551,054		51.76
215101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
21510101010301 Prestaciones Sociales Según Definic	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
2151010101030103 Bonificación Especial De Recreació	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
215102 Prestaciones Personal Administrativo	21,490,278	4,000,000		3,500,000		28,990,278	15,605,305	15,605,305	15,605,305	15,605,305	13,384,973		53.83
21510201 Gastos De Personal	21,490,278	4,000,000		3,500,000		28,990,278	15,605,305	15,605,305	15,605,305	15,605,305	13,384,973		53.83
2151020101 Planta De Personal Permanente	21,490,278	4,000,000		3,500,000		28,990,278	15,605,305	15,605,305	15,605,305	15,605,305	13,384,973		53.83
215102010101 Salario	13,644,168	4,000,000		3,500,000		21,144,168	14,556,384	14,556,384	14,556,384	14,556,384	6,587,784		68.84
21510201010101 Factores Salariales Comunes	13,644,168	4,000,000		3,500,000		21,144,168	14,556,384	14,556,384	14,556,384	14,556,384	6,587,784		68.84
2151020101010106 Prima De Servicio	4,187,120			3,500,000		7,687,120	7,609,292	7,609,292	7,609,292	7,609,292	77,828		98.99
2151020101010107 Bonificación Por Servicios Prestad	1,423,960	2,000,000				3,423,960	2,531,828	2,531,828	2,531,828	2,531,828	892,132		73.94
2151020101010109 Prima De Navidad	4,790,012					4,790,012	380,303	380,303	380,303	380,303	4,409,709		7.94
2151020101010110 Prima De Vacaciones	3,243,076	2,000,000				5,243,076	4,034,961	4,034,961	4,034,961	4,034,961	1,208,115		76.96
215102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
21510201010203 Auxilio De Cesantías	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
2151020101020301 Auxilio De Cesantías	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
215102010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
21510201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
2151020101030101 Sueldo De Vacaciones	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
215103 Dedicacion Exclusiva	10,755,360					10,755,360					10,755,360		
21510301 Gastos De Personal	10,755,360					10,755,360					10,755,360		
2151030101 Planta De Personal Permanente	10,755,360					10,755,360					10,755,360		
215103010101 Salario	10,755,360					10,755,360					10,755,360		
21510301010101 Factores Salariales Comunes	10,755,360					10,755,360					10,755,360		
2151030101010101 Sueldo Básico	10,755,360					10,755,360					10,755,360		
215113 Sueldo Docentes De Planta	71,142,148					71,142,148					71,142,148		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21511301 Gastos De Personal	71,142,148					71,142,148						71,142,148		
2151130101 Planta De Personal Permanente	71,142,148					71,142,148						71,142,148		
215113010101 Salario	69,052,200					69,052,200						69,052,200		
21511301010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151130101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215113010103 Remuneraciones No Constitutivas De F:	2,089,948					2,089,948						2,089,948		
21511301010301 Prestaciones Sociales Según Definic	2,089,948					2,089,948						2,089,948		
2151130101030103 Bonificación Especial De Recreació	2,089,948					2,089,948						2,089,948		
215114 Gastos De Representacion	69,052,200					69,052,200						69,052,200		
21511401 Gastos De Personal	69,052,200					69,052,200						69,052,200		
2151140101 Planta De Personal Permanente	69,052,200					69,052,200						69,052,200		
215114010101 Salario	69,052,200					69,052,200						69,052,200		
21511401010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151140101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215115 Prestaciones Docentes De Planta	55,441,910					55,441,910						55,441,910		
21511501 Gastos De Personal	55,441,910					55,441,910						55,441,910		
2151150101 Planta De Personal Permanente	55,441,910					55,441,910						55,441,910		
215115010101 Salario	38,448,582					38,448,582						38,448,582		
21511501010101 Factores Salariales Comunes	38,448,582					38,448,582						38,448,582		
2151150101010106 Prima De Servicio	11,844,370					11,844,370						11,844,370		
2151150101010107 Bonificación Por Servicios Prestad	4,028,045					4,028,045						4,028,045		
2151150101010109 Prima De Navidad	13,580,999					13,580,999						13,580,999		
2151150101010110 Prima De Vacaciones	8,995,168					8,995,168						8,995,168		
215115010102 Contribuciones Inherentes A La Nómina	16,478,278					16,478,278						16,478,278		
21511501010203 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
2151150101020301 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
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		
2152 Facultad De Ingenieria	1,454,573,577	605,885,604				2,060,459,181	1,099,138,528	1,099,138,528	1,037,512,546	1,037,512,546	961,320,653	61,625,982	53.34	
215201 Sueldos Personal Administrativo	63,146,111					63,146,111	1,553,688	1,553,688			61,592,423	1,553,688	2.46	
21520101 Gastos De Personal	63,146,111					63,146,111	1,553,688	1,553,688			61,592,423	1,553,688	2.46	
2152010101 Planta De Personal Permanente	63,146,111					63,146,111	1,553,688	1,553,688			61,592,423	1,553,688	2.46	
215201010101 Salario	62,204,760					62,204,760	1,553,688	1,553,688			60,651,072	1,553,688	2.50	
21520101010101 Factores Salariales Comunes	62,204,760					62,204,760	1,553,688	1,553,688			60,651,072	1,553,688	2.50	
2152010101010101 Sueldo Básico	62,204,760					62,204,760	1,553,688	1,553,688			60,651,072	1,553,688	2.50	
215201010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351			
21520101010301 Prestaciones Sociales Según Definic	941,351					941,351					941,351			
2152010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351			
215202 Prestaciones Personal Administrativo	26,987,283					26,987,283					26,987,283			
21520201 Gastos De Personal	26,987,283					26,987,283					26,987,283			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2152020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
215202010101 Salario	17,060,654					17,060,654						17,060,654		
21520201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2152020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2152020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2152020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
215202010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21520201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2152020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
215202010103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21520201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2152020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
215209 Sueldo Docente Ocasional	470,000,000	202,850,000				672,850,000	402,264,633	402,264,633	402,264,633	402,264,633		270,585,367		59.79
21520901 Gastos De Personal	470,000,000	202,850,000				672,850,000	402,264,633	402,264,633	402,264,633	402,264,633		270,585,367		59.79
2152090102 Personal Supernumerario Y Planta Tempora	470,000,000	202,850,000				672,850,000	402,264,633	402,264,633	402,264,633	402,264,633		270,585,367		59.79
215209010201 Salario	458,666,667	202,850,000				661,516,667	400,368,581	400,368,581	400,368,581	400,368,581		261,148,086		60.52
21520901020101 Factores Salariales Comunes	458,666,667	202,850,000				661,516,667	400,368,581	400,368,581	400,368,581	400,368,581		261,148,086		60.52
2152090102010101 Sueldo Básico	458,666,667	202,850,000				661,516,667	400,368,581	400,368,581	400,368,581	400,368,581		261,148,086		60.52
215209010203 Remuneraciones No Constitutivas De F	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
21520901020301 Prestaciones Sociales Según Definic	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
2152090102030103 Bonificación Especial De Recreació	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
215210 Prestaciones Docentes Ocasionales	191,120,502	88,500,000				279,620,502	97,409,252	97,409,252	97,409,252	97,409,252		182,211,250		34.84
21521001 Gastos De Personal	191,120,502	88,500,000				279,620,502	97,409,252	97,409,252	97,409,252	97,409,252		182,211,250		34.84
2152100102 Personal Supernumerario Y Planta Tempora	191,120,502	88,500,000				279,620,502	97,409,252	97,409,252	97,409,252	97,409,252		182,211,250		34.84
215210010201 Salario	110,566,209	68,500,000				179,066,209	51,735,502	51,735,502	51,735,502	51,735,502		127,330,707		28.89
21521001020101 Factores Salariales Comunes	110,566,209	68,500,000				179,066,209	51,735,502	51,735,502	51,735,502	51,735,502		127,330,707		28.89
2152100102010106 Prima De Servicio	10,309,028	43,500,000				53,809,028						53,809,028		
2152100102010107 Bonificación Por Servicios Prestad	3,708,333					3,708,333	3,708,333	3,708,333	3,708,333	3,708,333				100.00
2152100102010109 Prima De Navidad	66,197,401	25,000,000				91,197,401	29,066,628	29,066,628	29,066,628	29,066,628		62,130,773		31.87
2152100102010110 Prima De Vacaciones	30,351,447					30,351,447	18,960,541	18,960,541	18,960,541	18,960,541		11,390,906		62.47
215210010202 Contribuciones Inherentes A La Nómina	56,052,846					56,052,846	31,453,348	31,453,348	31,453,348	31,453,348		24,599,498		56.11
21521001020203 Auxilio De Cesantías	56,052,846					56,052,846	31,453,348	31,453,348	31,453,348	31,453,348		24,599,498		56.11
2152100102020301 Auxilio De Cesantías	56,052,846					56,052,846	31,453,348	31,453,348	31,453,348	31,453,348		24,599,498		56.11
215210010203 Remuneraciones No Constitutivas De F	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
21521001020301 Prestaciones Sociales Según Definic	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
2152100102030101 Sueldo De Vacaciones	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
215211 Sueldos Docentes De Catedra	500,000,000	233,535,604				733,535,604	499,626,702	499,626,702	439,554,408	439,554,408		233,908,902	60,072,294	68.11
21521101 Gastos De Personal	500,000,000	233,535,604				733,535,604	499,626,702	499,626,702	439,554,408	439,554,408		233,908,902	60,072,294	68.11
2152110102 Personal Supernumerario Y Planta Tempora	500,000,000	233,535,604				733,535,604	499,626,702	499,626,702	439,554,408	439,554,408		233,908,902	60,072,294	68.11
215211010201 Salario	486,666,667	233,535,604				720,202,271	497,730,649	497,730,649	437,658,355	437,658,355		222,471,622	60,072,294	69.11



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21521101020101 Factores Salariales Comunes	486,666,667	233,535,604				720,202,271	497,730,649	497,730,649	437,658,355	437,658,355	222,471,622	60,072,294	69.11
2152110102010101 Sueldo Básico	486,666,667	233,535,604				720,202,271	497,730,649	497,730,649	437,658,355	437,658,355	222,471,622	60,072,294	69.11
215211010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
21521101020301 Prestaciones Sociales Según Defini	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
2152110102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
215212 Prestaciones Docentes De Catedra	203,319,681	81,000,000				284,319,681	98,284,253	98,284,253	98,284,253	98,284,253	186,035,428		34.57
21521201 Gastos De Personal	203,319,681	81,000,000				284,319,681	98,284,253	98,284,253	98,284,253	98,284,253	186,035,428		34.57
2152120102 Personal Supernumerario Y Planta Tempora	203,319,681	81,000,000				284,319,681	98,284,253	98,284,253	98,284,253	98,284,253	186,035,428		34.57
215212010201 Salario	118,900,221	61,000,000				179,900,221	52,610,503	52,610,503	52,610,503	52,610,503	127,289,718		29.24
21521201020101 Factores Salariales Comunes	118,900,221	61,000,000				179,900,221	52,610,503	52,610,503	52,610,503	52,610,503	127,289,718		29.24
2152120102010106 Prima De Servicio	12,881,944	36,000,000				48,881,944					48,881,944		
2152120102010107 Bonificación Por Servicios Prestad	4,583,333					4,583,333	4,583,333	4,583,333	4,583,333	4,583,333			100.00
2152120102010110 Prima De Vacaciones	69,146,171					69,146,171	18,960,541	18,960,541	18,960,541	18,960,541	50,185,630		27.42
2152120102010116 Prima De Navidad	32,288,773	25,000,000				57,288,773	29,066,629	29,066,629	29,066,629	29,066,629	28,222,144		50.74
215212010202 Contribuciones Inherentes A La Nómina	59,630,687					59,630,687	31,453,348	31,453,348	31,453,348	31,453,348	28,177,339		52.75
21521201020203 Auxilio De Cesantías	59,630,687					59,630,687	31,453,348	31,453,348	31,453,348	31,453,348	28,177,339		52.75
2152120102020301 Auxilio De Cesantías	59,630,687					59,630,687	31,453,348	31,453,348	31,453,348	31,453,348	28,177,339		52.75
215212010203 Remuneraciones No Constitutivas De F:	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
21521201020301 Prestaciones Sociales Según Defini	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
2152120102030101 Sueldo De Vacaciones	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
2153 Departamento De Ingenieria Agricola	1,770,944,987					1,770,944,987	588,742,867	588,742,867	588,742,867	588,742,867	1,182,202,120		33.24
215301 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21530101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2153010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
215301010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21530101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
2153010101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
215301010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21530101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2153010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215302 Prestaciones Personal Administrativo	21,490,278					21,490,278	4,686,645	4,686,645	4,686,645	4,686,645	16,803,633		21.81
21530201 Gastos De Personal	21,490,278					21,490,278	4,686,645	4,686,645	4,686,645	4,686,645	16,803,633		21.81
2153020101 Planta De Personal Permanente	21,490,278					21,490,278	4,686,645	4,686,645	4,686,645	4,686,645	16,803,633		21.81
215302010101 Salario	13,644,168					13,644,168	3,782,427	3,782,427	3,782,427	3,782,427	9,861,741		27.72
21530201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,782,427	3,782,427	3,782,427	3,782,427	9,861,741		27.72
2153020101010106 Prima De Servicio	4,187,120					4,187,120	3,782,427	3,782,427	3,782,427	3,782,427	404,693		90.33
2153020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2153020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	904,218	904,218	904,218	904,218	4,907,663		15.56
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881	904,218	904,218	904,218	904,218	4,907,663		15.56



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881	904,218	904,218	904,218	904,218	4,907,663		15.56
215302010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21530201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2153020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
21530301 Gastos De Personal	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
215303010101 Salario	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
21530301010101 Sueldo Básico	211,105,864					211,105,864	72,071,443	72,071,443	72,071,443	72,071,443	139,034,421		34.14
215313 Sueldo Docentes De Planta	539,192,889					539,192,889	210,612,017	210,612,017	210,612,017	210,612,017	328,580,872		39.06
21531301 Gastos De Personal	539,192,889					539,192,889	210,612,017	210,612,017	210,612,017	210,612,017	328,580,872		39.06
2153130101 Planta De Personal Permanente	539,192,889					539,192,889	210,612,017	210,612,017	210,612,017	210,612,017	328,580,872		39.06
215313010101 Salario	523,352,981					523,352,981	210,612,017	210,612,017	210,612,017	210,612,017	312,740,964		40.24
21531301010101 Factores Salariales Comunes	523,352,981					523,352,981	210,612,017	210,612,017	210,612,017	210,612,017	312,740,964		40.24
2153130101010101 Sueldo Básico	523,352,981					523,352,981	210,612,017	210,612,017	210,612,017	210,612,017	312,740,964		40.24
215313010103 Remuneraciones No Constitutivas De F:	15,839,908					15,839,908					15,839,908		
21531301010301 Prestaciones Sociales Según Definic	15,839,908					15,839,908					15,839,908		
2153130101030103 Bonificación Especial De Recreació	15,839,908					15,839,908					15,839,908		
215314 Gastos De Representacion	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
21531401 Gastos De Personal	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
2153140101 Planta De Personal Permanente	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
215314010101 Salario	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
21531401010101 Factores Salariales Comunes	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
2153140101010101 Sueldo Básico	523,352,981					523,352,981	180,178,607	180,178,607	180,178,607	180,178,607	343,174,374		34.43
215315 Prestaciones Docentes De Planta	426,242,671					426,242,671	96,188,604	96,188,604	96,188,604	96,188,604	330,054,067		22.57
21531501 Gastos De Personal	426,242,671					426,242,671	96,188,604	96,188,604	96,188,604	96,188,604	330,054,067		22.57
2153150101 Planta De Personal Permanente	426,242,671					426,242,671	96,188,604	96,188,604	96,188,604	96,188,604	330,054,067		22.57
215315010101 Salario	290,997,628					290,997,628	96,188,604	96,188,604	96,188,604	96,188,604	194,809,024		33.05
21531501010101 Factores Salariales Comunes	290,997,628					290,997,628	96,188,604	96,188,604	96,188,604	96,188,604	194,809,024		33.05
2153150101010106 Prima De Servicio	89,769,574					89,769,574	67,301,128	67,301,128	67,301,128	67,301,128	22,468,446		74.97
2153150101010107 Bonificación Por Servicios Prestad	30,528,924					30,528,924	7,047,496	7,047,496	7,047,496	7,047,496	23,481,428		23.08
2153150101010109 Prima De Navidad	102,900,276					102,900,276					102,900,276		
2153150101010110 Prima De Vacaciones	67,798,854					67,798,854	21,839,980	21,839,980	21,839,980	21,839,980	45,958,874		32.21
215315010102 Contribuciones Inherentes A La Nómina	124,852,335					124,852,335					124,852,335		
21531501010203 Auxilio De Cesantías	124,852,335					124,852,335					124,852,335		
2153150101020301 Auxilio De Cesantías	124,852,335					124,852,335					124,852,335		
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708					10,392,708		
21531501010301 Prestaciones Sociales Según Definic	10,392,708					10,392,708					10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708					10,392,708		
2154 Departamento De Ingenieria Civil	2,583,054,777					7,250,000	2,590,304,777	1,024,562,745	1,024,562,745	1,024,562,745	1,024,562,745	1,565,742,032	39.55



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215401 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21540101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2154010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
215401010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21540101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21540101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
215401010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21540101010301 Prestaciones Sociales Según Definici	738,820					738,820					738,820		
2154010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215402 Prestaciones Personal Administrativo	21,490,278			650,000		22,140,278	8,835,977	8,835,977	8,835,977	8,835,977	13,304,301		39.91
21540201 Gastos De Personal	21,490,278			650,000		22,140,278	8,835,977	8,835,977	8,835,977	8,835,977	13,304,301		39.91
2154020101 Planta De Personal Permanente	21,490,278			650,000		22,140,278	8,835,977	8,835,977	8,835,977	8,835,977	13,304,301		39.91
215402010101 Salario	13,644,168			650,000		14,294,168	8,497,221	8,497,221	8,497,221	8,497,221	5,796,947		59.45
21540201010101 Factores Salariales Comunes	13,644,168			650,000		14,294,168	8,497,221	8,497,221	8,497,221	8,497,221	5,796,947		59.45
2154020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2154020101010107 Bonificación Por Servicios Prestad	1,423,960			150,000		1,573,960	1,542,623	1,542,623	1,542,623	1,542,623	31,337		98.01
2154020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,291,332	2,291,332	2,291,332	2,291,332	951,744		70.65
215402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
21540201010203 Auxilio De Cesantías	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
2154020101020301 Auxilio De Cesantías	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
215402010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21540201010301 Prestaciones Sociales Según Definici	2,034,229					2,034,229					2,034,229		
2154020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215403 Dedicacion Exclusiva	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
21540301 Gastos De Personal	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
2154030101 Planta De Personal Permanente	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
215403010101 Salario	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
21540301010101 Factores Salariales Comunes	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
2154030101010101 Sueldo Básico	309,918,111					309,918,111	114,968,743	114,968,743	114,968,743	114,968,743	194,949,368		37.10
215413 Sueldo Docentes De Planta	798,245,390					798,245,390	338,882,255	338,882,255	338,882,255	338,882,255	459,363,135		42.45
21541301 Gastos De Personal	798,245,390					798,245,390	338,882,255	338,882,255	338,882,255	338,882,255	459,363,135		42.45
2154130101 Planta De Personal Permanente	798,245,390					798,245,390	338,882,255	338,882,255	338,882,255	338,882,255	459,363,135		42.45
215413010101 Salario	774,795,278					774,795,278	338,882,255	338,882,255	338,882,255	338,882,255	435,913,023		43.74
21541301010101 Factores Salariales Comunes	774,795,278					774,795,278	338,882,255	338,882,255	338,882,255	338,882,255	435,913,023		43.74
2154130101010101 Sueldo Básico	774,795,278					774,795,278	338,882,255	338,882,255	338,882,255	338,882,255	435,913,023		43.74
215413010103 Remuneraciones No Constitutivas De F:	23,450,112					23,450,112					23,450,112		
21541301010301 Prestaciones Sociales Según Definici	23,450,112					23,450,112					23,450,112		
2154130101030103 Bonificación Especial De Recreació	23,450,112					23,450,112					23,450,112		
215414 Gastos De Representacion	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38
21541401 Gastos De Personal	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38



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Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154140101 Planta De Personal Permanente	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38
215414010101 Salario	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38
21541401010101 Factores Salariales Comunes	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38
2154140101010101 Sueldo Básico	774,795,278					774,795,278	336,120,167	336,120,167	336,120,167	336,120,167	438,675,111		43.38
215415 Prestaciones Docentes De Planta	629,045,416			6,600,000		635,645,416	200,750,052	200,750,052	200,750,052	200,750,052	434,895,364		31.58
21541501 Gastos De Personal	629,045,416			6,600,000		635,645,416	200,750,052	200,750,052	200,750,052	200,750,052	434,895,364		31.58
2154150101 Planta De Personal Permanente	629,045,416			6,600,000		635,645,416	200,750,052	200,750,052	200,750,052	200,750,052	434,895,364		31.58
215415010101 Salario	431,409,567			6,600,000		438,009,567	200,750,052	200,750,052	200,750,052	200,750,052	237,259,515		45.83
21541501010101 Factores Salariales Comunes	431,409,567			6,600,000		438,009,567	200,750,052	200,750,052	200,750,052	200,750,052	237,259,515		45.83
2154150101010106 Prima De Servicio	132,898,912			6,600,000		139,498,912	139,468,079	139,468,079	139,468,079	139,468,079	30,833		99.98
2154150101010107 Bonificación Por Servicios Prestad	45,196,391					45,196,391	21,240,506	21,240,506	21,240,506	21,240,506	23,955,885		47.00
2154150101010109 Prima De Navidad	152,384,625					152,384,625					152,384,625		
2154150101010110 Prima De Vacaciones	100,929,639					100,929,639	40,041,467	40,041,467	40,041,467	40,041,467	60,888,172		39.67
215415010102 Contribuciones Inherentes A La Nómina	184,893,345					184,893,345					184,893,345		
21541501010203 Auxilio De Cesantías	184,893,345					184,893,345					184,893,345		
2154150101020301 Auxilio De Cesantías	184,893,345					184,893,345					184,893,345		
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Definic	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
2155 Departamento De Ingeniería Agroindustrial	2,010,066,279			620,000		2,010,686,279	790,808,554	790,808,554	790,808,554	789,940,899	1,219,877,725		39.33
215501 Sueldos Personal Administrativo	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
21550101 Gastos De Personal	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
2155010101 Planta De Personal Permanente	49,560,304					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45
215501010101 Salario	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
21550101010101 Factores Salariales Comunes	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
2155010101010101 Sueldo Básico	48,821,484					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22
215501010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21550101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2155010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215502 Prestaciones Personal Administrativo	21,490,278			620,000		22,110,278	9,363,433	9,363,433	9,363,433	8,495,778	12,746,845		42.35
21550201 Gastos De Personal	21,490,278			620,000		22,110,278	9,363,433	9,363,433	9,363,433	8,495,778	12,746,845		42.35
2155020101 Planta De Personal Permanente	21,490,278			620,000		22,110,278	9,363,433	9,363,433	9,363,433	8,495,778	12,746,845		42.35
215502010101 Salario	13,644,168			620,000		14,264,168	8,423,763	8,423,763	8,423,763	8,423,763	5,840,405		59.06
21550201010101 Factores Salariales Comunes	13,644,168			620,000		14,264,168	8,423,763	8,423,763	8,423,763	8,423,763	5,840,405		59.06
2155020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2155020101010107 Bonificación Por Servicios Prestad	1,423,960			120,000		1,543,960	1,542,623	1,542,623	1,542,623	1,542,623	1,337		99.91
2155020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2155020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,217,874	2,217,874	2,217,874	2,217,874	1,025,202		68.39
215502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	939,670	939,670	939,670	72,015	4,872,211		16.17
21550201010203 Auxilio De Cesantías	5,811,881					5,811,881	939,670	939,670	939,670	72,015	4,872,211		16.17
2155020101020301 Auxilio De Cesantías	5,811,881					5,811,881	939,670	939,670	939,670	72,015	4,872,211		16.17



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215502010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21550201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2155020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215503 Dedicacion Exclusiva	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
21550301 Gastos De Personal	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
2155030101 Planta De Personal Permanente	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
215503010101 Salario	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
21550301010101 Factores Salariales Comunes	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
2155030101010101 Sueldo Básico	237,272,089					237,272,089	101,564,834	101,564,834	101,564,834	101,564,834		135,707,255		42.81
215513 Sueldo Docentes De Planta	616,556,474					616,556,474	253,188,687	253,188,687	253,188,687	253,188,687		363,367,787		41.06
21551301 Gastos De Personal	616,556,474					616,556,474	253,188,687	253,188,687	253,188,687	253,188,687		363,367,787		41.06
2155130101 Planta De Personal Permanente	616,556,474					616,556,474	253,188,687	253,188,687	253,188,687	253,188,687		363,367,787		41.06
215513010101 Salario	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
21551301010101 Factores Salariales Comunes	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
2155130101010101 Sueldo Básico	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
21551301010103 Remuneraciones No Constitutivas De F:	18,112,623					18,112,623						18,112,623		
21551301010301 Prestaciones Sociales Según Defini	18,112,623					18,112,623						18,112,623		
2155130101030103 Bonificación Especial De Recreació	18,112,623					18,112,623						18,112,623		
215514 Gastos De Representacion	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
21551401 Gastos De Personal	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
2155140101 Planta De Personal Permanente	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
215514010101 Salario	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
21551401010101 Factores Salariales Comunes	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
2155140101010101 Sueldo Básico	598,443,851					598,443,851	253,188,687	253,188,687	253,188,687	253,188,687		345,255,164		42.31
215515 Prestaciones Docentes De Planta	486,743,283					486,743,283	148,497,362	148,497,362	148,497,362	148,497,362		338,245,921		30.51
21551501 Gastos De Personal	486,743,283					486,743,283	148,497,362	148,497,362	148,497,362	148,497,362		338,245,921		30.51
2155150101 Planta De Personal Permanente	486,743,283					486,743,283	148,497,362	148,497,362	148,497,362	148,497,362		338,245,921		30.51
215515010101 Salario	333,216,285					333,216,285	148,497,362	148,497,362	148,497,362	148,497,362		184,718,923		44.56
21551501010101 Factores Salariales Comunes	333,216,285					333,216,285	148,497,362	148,497,362	148,497,362	148,497,362		184,718,923		44.56
2155150101010106 Prima De Servicio	102,649,744					102,649,744	93,631,007	93,631,007	93,631,007	93,631,007		9,018,737		91.21
2155150101010107 Bonificación Por Servicios Prestadc	34,909,225					34,909,225	18,578,946	18,578,946	18,578,946	18,578,946		16,330,279		53.22
2155150101010109 Prima De Navidad	117,700,307					117,700,307						117,700,307		
2155150101010110 Prima De Vacaciones	77,957,009					77,957,009	36,287,409	36,287,409	36,287,409	36,287,409		41,669,600		46.55
215515010102 Contribuciones Inherentes A La Nómina	142,809,705					142,809,705						142,809,705		
21551501010203 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
2155150101020301 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Defini	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
2156 Depto Ingenieria Electronica	1,235,651,207				7,500,000	1,243,151,207	578,745,944	578,745,944	578,745,944	569,035,124		664,405,263		46.55
215601 Sueldos Personal Administrativo	49,560,304					49,560,304	19,528,356	19,528,356	19,528,356	15,919,330		30,031,948		39.40



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21560101 Gastos De Personal	49,560,304					49,560,304	19,528,356	19,528,356	19,528,356	15,919,330	30,031,948		39.40
2156010101 Planta De Personal Permanente	49,560,304					49,560,304	19,528,356	19,528,356	19,528,356	15,919,330	30,031,948		39.40
215601010101 Salario	48,821,484					48,821,484	19,528,356	19,528,356	19,528,356	15,919,330	29,293,128		40.00
21560101010101 Factores Salariales Comunes	48,821,484					48,821,484	19,528,356	19,528,356	19,528,356	15,919,330	29,293,128		40.00
2156010101010101 Sueldo Básico	48,821,484					48,821,484	19,528,356	19,528,356	19,528,356	15,919,330	29,293,128		40.00
215601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21560101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2156010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215602 Prestaciones Personal Administrativo	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
21560201 Gastos De Personal	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
2156020101 Planta De Personal Permanente	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
215602010101 Salario	12,857,431					12,857,431	1,463,747	1,463,747	1,463,747	1,463,747	11,393,684		11.38
21560201010101 Factores Salariales Comunes	12,857,431					12,857,431	1,463,747	1,463,747	1,463,747	1,463,747	11,393,684		11.38
2156020101010106 Prima De Servicio	4,187,120					4,187,120	1,463,747	1,463,747	1,463,747	1,463,747	2,723,373		34.96
2156020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2156020101010109 Prima De Navidad	4,744,532					4,744,532					4,744,532		
2156020101010110 Prima De Vacaciones	2,501,819					2,501,819					2,501,819		
215602010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699					5,756,699		
21560201010203 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
2156020101020301 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
215602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21560201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2156020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215603 Dedicacion Exclusiva	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
21560301 Gastos De Personal	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
2156030101 Planta De Personal Permanente	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
215603010101 Salario	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
21560301010101 Factores Salariales Comunes	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
2156030101010101 Sueldo Básico	143,762,735					143,762,735	74,626,527	74,626,527	74,626,527	74,626,527	69,136,208		51.91
215613 Sueldo Docentes De Planta	370,284,717					370,284,717	188,110,665	188,110,665	188,110,665	188,110,665	182,174,052		50.80
21561301 Gastos De Personal	370,284,717					370,284,717	188,110,665	188,110,665	188,110,665	188,110,665	182,174,052		50.80
2156130101 Planta De Personal Permanente	370,284,717					370,284,717	188,110,665	188,110,665	188,110,665	188,110,665	182,174,052		50.80
215613010101 Salario	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
21561301010101 Factores Salariales Comunes	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
2156130101010101 Sueldo Básico	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
215613010103 Remuneraciones No Constitutivas De F:	10,877,881					10,877,881					10,877,881		
21561301010301 Prestaciones Sociales Según Definic	10,877,881					10,877,881					10,877,881		
2156130101030103 Bonificación Especial De Recreació	10,877,881					10,877,881					10,877,881		
215614 Gastos De Representacion	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
21561401 Gastos De Personal	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
2156140101 Planta De Personal Permanente	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215614010101 Salario	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
21561401010101 Factores Salariales Comunes	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
2156140101010101 Sueldo Básico	359,406,836					359,406,836	188,110,665	188,110,665	188,110,665	188,110,665	171,296,171		52.34
215615 Prestaciones Docentes De Planta	291,988,256			7,500,000		299,488,256	106,905,984	106,905,984	106,905,984	100,804,190	192,582,272		35.70
21561501 Gastos De Personal	291,988,256			7,500,000		299,488,256	106,905,984	106,905,984	106,905,984	100,804,190	192,582,272		35.70
2156150101 Planta De Personal Permanente	291,988,256			7,500,000		299,488,256	106,905,984	106,905,984	106,905,984	100,804,190	192,582,272		35.70
215615010101 Salario	200,119,377			7,500,000		207,619,377	97,995,913	97,995,913	97,995,913	97,995,913	109,623,464		47.20
21561501010101 Factores Salariales Comunes	200,119,377			7,500,000		207,619,377	97,995,913	97,995,913	97,995,913	97,995,913	109,623,464		47.20
2156150101010106 Prima De Servicio	61,648,256			7,500,000		69,148,256	69,028,989	69,028,989	69,028,989		119,267		99.83
2156150101010107 Bonificación Por Servicios Prestad	20,965,399					20,965,399	9,445,394	9,445,394	9,445,394	9,445,394	11,520,005		45.05
2156150101010109 Prima De Navidad	70,687,158					70,687,158	2,314,514	2,314,514	2,314,514	2,314,514	68,372,644		3.27
2156150101010110 Prima De Vacaciones	46,818,564					46,818,564	17,207,016	17,207,016	17,207,016	17,207,016	29,611,548		36.75
215615010102 Contribuciones Inherentes A La Nómina	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
21561501010203 Auxilio De Cesantías	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
2156150101020301 Auxilio De Cesantías	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
215615010103 Remuneraciones No Constitutivas De F	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
21561501010301 Prestaciones Sociales Según Definic	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
2157 Facultad De Ciencias Agropecuaria	532,643,425	175,015,776				707,659,201	262,953,350	262,953,350	262,953,350	262,953,350	444,705,851		37.16
215701 Sueldos Personal Administrativo	97,230,281					97,230,281	17,197,099	17,197,099	17,197,099	17,197,099	80,033,182		17.69
21570101 Gastos De Personal	97,230,281					97,230,281	17,197,099	17,197,099	17,197,099	17,197,099	80,033,182		17.69
2157010101 Planta De Personal Permanente	97,230,281					97,230,281	17,197,099	17,197,099	17,197,099	17,197,099	80,033,182		17.69
215701010101 Salario	95,780,820					95,780,820	17,197,099	17,197,099	17,197,099	17,197,099	78,583,721		17.95
21570101010101 Factores Salariales Comunes	95,780,820					95,780,820	17,197,099	17,197,099	17,197,099	17,197,099	78,583,721		17.95
2157010101010101 Sueldo Básico	95,780,820					95,780,820	17,197,099	17,197,099	17,197,099	17,197,099	78,583,721		17.95
215701010103 Remuneraciones No Constitutivas De F	1,449,461					1,449,461					1,449,461		
21570101010301 Prestaciones Sociales Según Definic	1,449,461					1,449,461					1,449,461		
2157010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461					1,449,461		
215702 Prestaciones Personal Administrativo	41,554,121					41,554,121	5,988,564	5,988,564	5,988,564	5,988,564	35,565,557		14.41
21570201 Gastos De Personal	41,554,121					41,554,121	5,988,564	5,988,564	5,988,564	5,988,564	35,565,557		14.41
2157020101 Planta De Personal Permanente	41,554,121					41,554,121	5,988,564	5,988,564	5,988,564	5,988,564	35,565,557		14.41
215702010101 Salario	26,269,427					26,269,427	5,988,564	5,988,564	5,988,564	5,988,564	20,280,863		22.80
21570201010101 Factores Salariales Comunes	26,269,427					26,269,427	5,988,564	5,988,564	5,988,564	5,988,564	20,280,863		22.80
2157020101010106 Prima De Servicio	8,214,536					8,214,536	3,207,074	3,207,074	3,207,074	3,207,074	5,007,462		39.04
2157020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607	1,060,911	1,060,911	1,060,911	1,060,911	1,732,696		37.98
2157020101010109 Prima De Navidad	9,308,098					9,308,098					9,308,098		
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186	1,720,579	1,720,579	1,720,579	1,720,579	4,232,607		28.90
215702010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826					11,293,826		
21570201010203 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
2157020101020301 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
215702010103 Remuneraciones No Constitutivas De F	3,990,868					3,990,868					3,990,868		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21570201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2157020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
215709 Sueldo Docente Ocasional	130,000,000	45,100,000				175,100,000	93,765,894	93,765,894	93,765,894	93,765,894		81,334,106		53.55
21570901 Gastos De Personal	130,000,000	45,100,000				175,100,000	93,765,894	93,765,894	93,765,894	93,765,894		81,334,106		53.55
2157090102 Personal Supernumerario Y Planta Tempor	130,000,000	45,100,000				175,100,000	93,765,894	93,765,894	93,765,894	93,765,894		81,334,106		53.55
215709010201 Salario	127,333,333	45,100,000				172,433,333	93,343,297	93,343,297	93,343,297	93,343,297		79,090,036		54.13
21570901020101 Factores Salariales Comunes	127,333,333	45,100,000				172,433,333	93,343,297	93,343,297	93,343,297	93,343,297		79,090,036		54.13
2157090102010101 Sueldo Básico	127,333,333	45,100,000				172,433,333	93,343,297	93,343,297	93,343,297	93,343,297		79,090,036		54.13
215709010203 Remuneraciones No Constitutivas De F	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
21570901020301 Prestaciones Sociales Según Defini	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
2157090102030103 Bonificación Especial De Recreació	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
215710 Prestaciones Docentes Ocasionales	52,863,119	34,500,000				87,363,119	22,685,060	22,685,060	22,685,060	22,685,060		64,678,059		25.97
21571001 Gastos De Personal	52,863,119	34,500,000				87,363,119	22,685,060	22,685,060	22,685,060	22,685,060		64,678,059		25.97
2157100102 Personal Supernumerario Y Planta Tempor	52,863,119	34,500,000				87,363,119	22,685,060	22,685,060	22,685,060	22,685,060		64,678,059		25.97
215710010201 Salario	34,114,059	24,500,000				58,614,059	12,497,613	12,497,613	12,497,613	12,497,613		46,116,446		21.32
21571001020101 Factores Salariales Comunes	34,114,059	24,500,000				58,614,059	12,497,613	12,497,613	12,497,613	12,497,613		46,116,446		21.32
2157100102010106 Prima De Servicio	5,149,306	14,500,000				19,649,306						19,649,306		
2157100102010107 Bonificación Por Servicios Prestad	1,791,667					1,791,667	1,791,667	1,791,667	1,791,667	1,791,667				100.00
2157100102010109 Prima De Navidad	18,778,005	10,000,000				28,778,005	6,479,973	6,479,973	6,479,973	6,479,973		22,298,032		22.52
2157100102010110 Prima De Vacaciones	8,395,081					8,395,081	4,225,973	4,225,973	4,225,973	4,225,973		4,169,108		50.34
215710010202 Contribuciones Inherentes A La Nómina	15,503,979					15,503,979	7,017,969	7,017,969	7,017,969	7,017,969		8,486,010		45.27
21571001020203 Auxilio De Cesantías	15,503,979					15,503,979	7,017,969	7,017,969	7,017,969	7,017,969		8,486,010		45.27
2157100102020301 Auxilio De Cesantías	15,503,979					15,503,979	7,017,969	7,017,969	7,017,969	7,017,969		8,486,010		45.27
2157100102020301 Remuneraciones No Constitutivas De F	3,245,081	10,000,000				13,245,081	3,169,478	3,169,478	3,169,478	3,169,478		10,075,603		23.93
21571001020301 Prestaciones Sociales Según Defini	3,245,081	10,000,000				13,245,081	3,169,478	3,169,478	3,169,478	3,169,478		10,075,603		23.93
2157100102030101 Sueldo De Vacaciones	3,245,081	10,000,000				13,245,081	3,169,478	3,169,478	3,169,478	3,169,478		10,075,603		23.93
215711 Sueldos Docentes De Catedra	150,000,000	56,965,776				206,965,776	101,048,339	101,048,339	101,048,339	101,048,339		105,917,437		48.82
21571101 Gastos De Personal	150,000,000	56,965,776				206,965,776	101,048,339	101,048,339	101,048,339	101,048,339		105,917,437		48.82
2157110102 Personal Supernumerario Y Planta Tempor	150,000,000	56,965,776				206,965,776	101,048,339	101,048,339	101,048,339	101,048,339		105,917,437		48.82
215711010201 Salario	148,000,000	56,965,776				204,965,776	100,625,742	100,625,742	100,625,742	100,625,742		104,340,034		49.09
21571101020101 Factores Salariales Comunes	148,000,000	56,965,776				204,965,776	100,625,742	100,625,742	100,625,742	100,625,742		104,340,034		49.09
2157110102010101 Sueldo Básico	148,000,000	56,965,776				204,965,776	100,625,742	100,625,742	100,625,742	100,625,742		104,340,034		49.09
215711010203 Remuneraciones No Constitutivas De F	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
21571101020301 Prestaciones Sociales Según Defini	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
2157110102030103 Bonificación Especial De Recreació	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
215712 Prestaciones Docentes De Catedra	60,995,904	38,450,000				99,445,904	22,268,394	22,268,394	22,268,394	22,268,394		77,177,510		22.39
21571201 Gastos De Personal	60,995,904	38,450,000				99,445,904	22,268,394	22,268,394	22,268,394	22,268,394		77,177,510		22.39
2157120102 Personal Supernumerario Y Planta Tempor	60,995,904	38,450,000				99,445,904	22,268,394	22,268,394	22,268,394	22,268,394		77,177,510		22.39
215712010201 Salario	36,670,066	33,450,000				70,120,066	12,080,946	12,080,946	12,080,946	12,080,946		58,039,120		17.23
21571201020101 Factores Salariales Comunes	36,670,066	33,450,000				70,120,066	12,080,946	12,080,946	12,080,946	12,080,946		58,039,120		17.23
2157120102010106 Prima De Servicio	2,864,583	18,450,000				21,314,583						21,314,583		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010107 Bonificación Por Servicios Prestad	1,375,000					1,375,000	1,375,000	1,375,000	1,375,000	1,375,000			100.00
2157120102010110 Prima De Vacaciones	20,743,851					20,743,851	4,225,973	4,225,973	4,225,973	4,225,973	16,517,878		20.37
2157120102010116 Prima De Navidad	11,686,632	15,000,000				26,686,632	6,479,973	6,479,973	6,479,973	6,479,973	20,206,659		24.28
21571201020202 Contribuciones Inherentes A La Nómina	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
21571201020203 Auxilio De Cesantías	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
2157120102020301 Auxilio De Cesantías	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
215712010203 Remuneraciones No Constitutivas De F	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
21571201020301 Prestaciones Sociales Según Defini	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
2157120102030101 Sueldo De Vacaciones	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
2158 Departamento De Fitotecnia	1,030,982,939					1,030,982,939	255,472,287	255,472,287	255,472,287	255,472,287	775,510,652		24.78
215801 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21580101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2158010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
215801010101 Salario	48,821,484					48,821,484					48,821,484		
21580101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2158010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
215801010103 Remuneraciones No Constitutivas De F	738,820					738,820					738,820		
21580101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2158010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215802 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21580201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2158020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
215802010101 Salario	13,644,168					13,644,168					13,644,168		
21580201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2158020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2158020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2158020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2158020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21580201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2158020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215802010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21580201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229					2,034,229		
2158020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215803 Dedicacion Exclusiva	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
21580301 Gastos De Personal	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
2158030101 Planta De Personal Permanente	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
215803010101 Salario	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
21580301010101 Factores Salariales Comunes	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
2158030101010101 Sueldo Básico	118,434,388					118,434,388	33,197,998	33,197,998	33,197,998	33,197,998	85,236,390		28.03
215813 Sueldo Docentes De Planta	305,047,367					305,047,367	82,410,515	82,410,515	82,410,515	82,410,515	222,636,852		27.02



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21581301 Gastos De Personal	305,047,367					305,047,367	82,410,515	82,410,515	82,410,515	82,410,515	222,636,852		27.02
2158130101 Planta De Personal Permanente	305,047,367					305,047,367	82,410,515	82,410,515	82,410,515	82,410,515	222,636,852		27.02
215813010101 Salario	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
21581301010101 Factores Salariales Comunes	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
2158130101010101 Sueldo Básico	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
215813010103 Remuneraciones No Constitutivas De F:	8,961,398					8,961,398					8,961,398		
21581301010301 Prestaciones Sociales Según Definic	8,961,398					8,961,398					8,961,398		
2158130101030103 Bonificación Especial De Recreació	8,961,398					8,961,398					8,961,398		
215814 Gastos De Representacion	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
21581401 Gastos De Personal	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
2158140101 Planta De Personal Permanente	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
215814010101 Salario	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
21581401010101 Factores Salariales Comunes	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
2158140101010101 Sueldo Básico	296,085,969					296,085,969	82,410,515	82,410,515	82,410,515	82,410,515	213,675,454		27.83
215815 Prestaciones Docentes De Planta	240,364,633					240,364,633	57,453,259	57,453,259	57,453,259	57,453,259	182,911,374		23.90
21581581 Gastos De Personal	240,364,633					240,364,633	57,453,259	57,453,259	57,453,259	57,453,259	182,911,374		23.90
2158158101 Planta De Personal Permanente	240,364,633					240,364,633	57,453,259	57,453,259	57,453,259	57,453,259	182,911,374		23.90
215815810101 Salario	164,862,027					164,862,027	55,756,804	55,756,804	55,756,804	55,756,804	109,105,223		33.82
21581581010101 Factores Salariales Comunes	164,862,027					164,862,027	55,756,804	55,756,804	55,756,804	55,756,804	109,105,223		33.82
2158158101010106 Prima De Servicio	50,786,968					50,786,968	29,784,523	29,784,523	29,784,523	29,784,523	21,002,445		58.65
2158158101010107 Bonificación Por Servicios Prestad	17,271,682					17,271,682	8,555,999	8,555,999	8,555,999	8,555,999	8,715,683		49.54
2158158101010109 Prima De Navidad	58,233,382					58,233,382					58,233,382		
2158158101010110 Prima De Vacaciones	38,569,995					38,569,995	17,416,282	17,416,282	17,416,282	17,416,282	21,153,713		45.16
215815810102 Contribuciones Inherentes A La Nómina	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
21581581010203 Auxilio De Cesantías	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
2158158101020301 Auxilio De Cesantías	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
215815810103 Remuneraciones No Constitutivas De F:	4,846,103					4,846,103					4,846,103		
21581581010301 Prestaciones Sociales Según Definic	4,846,103					4,846,103					4,846,103		
2158158101030101 Sueldo De Vacaciones	4,846,103					4,846,103					4,846,103		
2159 Departamento De Zootecnia	2,427,856,933			4,600,000		2,432,456,933	1,037,561,640	1,037,561,640	1,037,561,640	1,037,561,640	1,394,895,293		42.65
215901 Sueldos Personal Administrativo	52,967,473					52,967,473	24,488,493	24,488,493	24,488,493	24,488,493	28,478,980		46.23
21590101 Gastos De Personal	52,967,473					52,967,473	24,488,493	24,488,493	24,488,493	24,488,493	28,478,980		46.23
2159010101 Planta De Personal Permanente	52,967,473					52,967,473	24,488,493	24,488,493	24,488,493	24,488,493	28,478,980		46.23
215901010101 Salario	52,177,860					52,177,860	24,488,493	24,488,493	24,488,493	24,488,493	27,689,367		46.93
21590101010101 Factores Salariales Comunes	52,177,860					52,177,860	24,488,493	24,488,493	24,488,493	24,488,493	27,689,367		46.93
2159010101010101 Sueldo Básico	52,177,860					52,177,860	24,488,493	24,488,493	24,488,493	24,488,493	27,689,367		46.93
215901010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21590101010301 Prestaciones Sociales Según Definic	789,613					789,613					789,613		
2159010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
215902 Prestaciones Personal Administrativo	22,637,153					22,637,153	5,231,948	5,231,948	5,231,948	5,231,948	17,405,205		23.11
21590201 Gastos De Personal	22,637,153					22,637,153	5,231,948	5,231,948	5,231,948	5,231,948	17,405,205		23.11



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159020101 Planta De Personal Permanente	22,637,153					22,637,153	5,231,948	5,231,948	5,231,948	5,231,948	17,405,205		23.11
215902010101 Salario	14,310,615					14,310,615	5,231,948	5,231,948	5,231,948	5,231,948	9,078,667		36.56
21590201010101 Factores Salariales Comunes	14,310,615					14,310,615	5,231,948	5,231,948	5,231,948	5,231,948	9,078,667		36.56
2159020101010106 Prima De Servicio	4,474,976					4,474,976	1,036,281	1,036,281	1,036,281	1,036,281	3,438,695		23.16
2159020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2159020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2159020101010110 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
215902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21590201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2159020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
215902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21590201010301 Prestaciones Sociales Según Defini	2,174,078					2,174,078					2,174,078		
2159020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
215903 Dedicacion Exclusiva	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
21590301 Gastos De Personal	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
215903010101 Salario	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
2159030101010101 Sueldo Básico	258,460,981					258,460,981	124,339,162	124,339,162	124,339,162	124,339,162	134,121,819		48.11
215913 Sueldo Docentes De Planta	773,633,015					773,633,015	340,080,267	340,080,267	340,080,267	340,080,267	433,552,748		43.96
21591301 Gastos De Personal	773,633,015					773,633,015	340,080,267	340,080,267	340,080,267	340,080,267	433,552,748		43.96
2159130101 Planta De Personal Permanente	773,633,015					773,633,015	340,080,267	340,080,267	340,080,267	340,080,267	433,552,748		43.96
215913010101 Salario	727,977,886					727,977,886	340,080,267	340,080,267	340,080,267	340,080,267	387,897,619		46.72
21591301010101 Factores Salariales Comunes	727,977,886					727,977,886	340,080,267	340,080,267	340,080,267	340,080,267	387,897,619		46.72
2159130101010101 Sueldo Básico	727,977,886					727,977,886	340,080,267	340,080,267	340,080,267	340,080,267	387,897,619		46.72
215913010103 Remuneraciones No Constitutivas De F:	45,655,129					45,655,129					45,655,129		
21591301010301 Prestaciones Sociales Según Defini	45,655,129					45,655,129					45,655,129		
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129					45,655,129		
215914 Gastos De Representacion	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
21591401 Gastos De Personal	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
2159140101 Planta De Personal Permanente	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
215914010101 Salario	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
21591401010101 Factores Salariales Comunes	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
2159140101010101 Sueldo Básico	727,977,886					727,977,886	335,476,787	335,476,787	335,476,787	335,476,787	392,501,099		46.08
215915 Prestaciones Docentes De Planta	592,180,425			4,600,000		596,780,425	207,944,983	207,944,983	207,944,983	207,944,983	388,835,442		34.84
21591501 Gastos De Personal	592,180,425			4,600,000		596,780,425	207,944,983	207,944,983	207,944,983	207,944,983	388,835,442		34.84
2159150101 Planta De Personal Permanente	592,180,425			4,600,000		596,780,425	207,944,983	207,944,983	207,944,983	207,944,983	388,835,442		34.84
215915010101 Salario	405,341,430			4,600,000		409,941,430	207,944,983	207,944,983	207,944,983	207,944,983	201,996,447		50.73
21591501010101 Factores Salariales Comunes	405,341,430			4,600,000		409,941,430	207,944,983	207,944,983	207,944,983	207,944,983	201,996,447		50.73
2159150101010106 Prima De Servicio	124,868,429			4,600,000		129,468,429	129,419,925	129,419,925	129,419,925	129,419,925	48,504		99.96
2159150101010107 Bonificación Por Servicios Prestad	42,465,377					42,465,377	26,545,249	26,545,249	26,545,249	26,545,249	15,920,128		62.51



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21591501010109	Prima De Navidad					143,176,708						143,176,708		
21591501010110	Prima De Vacaciones					94,830,916	51,979,809	51,979,809	51,979,809	51,979,809	42,851,107		54.81	
215915010102	Contribuciones Inherentes A La Nómina					173,721,072					173,721,072			
21591501010203	Auxilio De Cesantías					173,721,072					173,721,072			
2159150101020301	Auxilio De Cesantías					173,721,072					173,721,072			
215915010103	Remuneraciones No Constitutivas De F:					13,117,923					13,117,923			
21591501010301	Prestaciones Sociales Según Definic					13,117,923					13,117,923			
2159150101030101	Sueldo De Vacaciones					13,117,923					13,117,923			
2160	Oficina Posgrado					95,574,249							47.60	
216001	Sueldos Personal Administrativo					67,465,876					67,465,876			
21600101	Gastos De Personal					67,465,876	34,039,770	34,039,770	34,039,770	34,039,770	33,426,106		50.45	
2160010101	Planta De Personal Permanente					67,465,876	34,039,770	34,039,770	34,039,770	34,039,770	33,426,106		50.45	
216001010101	Salario					66,460,128	34,039,770	34,039,770	34,039,770	34,039,770	32,420,358		51.22	
21600101010101	Factores Salariales Comunes					66,460,128	34,039,770	34,039,770	34,039,770	34,039,770	32,420,358		51.22	
2160010101010101	Sueldo Básico					66,460,128	34,039,770	34,039,770	34,039,770	34,039,770	32,420,358		51.22	
216001010103	Remuneraciones No Constitutivas De F:					1,005,748					1,005,748			
21600101010301	Prestaciones Sociales Según Definic					1,005,748					1,005,748			
2160010101030103	Bonificación Especial De Recreació					1,005,748					1,005,748			
216002	Prestaciones Personal Administrativo				850,000	28,958,373	11,853,702	11,853,702	11,853,702	11,853,702	17,104,671		40.93	
21600201	Gastos De Personal				850,000	28,958,373	11,853,702	11,853,702	11,853,702	11,853,702	17,104,671		40.93	
2160020101	Planta De Personal Permanente				850,000	28,958,373	11,853,702	11,853,702	11,853,702	11,853,702	17,104,671		40.93	
216002010101	Salario				850,000	18,352,673	11,853,702	11,853,702	11,853,702	11,853,702	6,498,971		64.59	
21600201010101	Factores Salariales Comunes				850,000	18,352,673	11,853,702	11,853,702	11,853,702	11,853,702	6,498,971		64.59	
2160020101010106	Prima De Servicio				650,000	6,349,879	6,348,050	6,348,050	6,348,050		1,829		99.97	
2160020101010107	Bonificación Por Servicios Prestad				200,000	2,138,420	2,099,955	2,099,955	2,099,955		38,465		98.20	
2160020101010109	Prima De Navidad					6,458,677					6,458,677			
2160020101010110	Prima De Vacaciones					3,405,697	3,405,697	3,405,697	3,405,697				100.00	
216002010102	Contribuciones Inherentes A La Nómina					7,836,528					7,836,528			
21600201010203	Auxilio De Cesantías					7,836,528					7,836,528			
2160020101020301	Auxilio De Cesantías					7,836,528					7,836,528			
216002010103	Remuneraciones No Constitutivas De F:					2,769,172					2,769,172			
21600201010301	Prestaciones Sociales Según Definic					2,769,172					2,769,172			
2160020101030101	Sueldo De Vacaciones					2,769,172					2,769,172			
2161	Extension Y Proteccion Social					71,050,582							41.84	
216101	Sueldos Personal Administrativo					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45	
21610101	Gastos De Personal					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45	
2161010101	Planta De Personal Permanente					49,560,304	25,005,551	25,005,551	25,005,551	25,005,551	24,554,753		50.45	
216101010101	Salario					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22	
21610101010101	Factores Salariales Comunes					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22	
2161010101010101	Sueldo Básico					48,821,484	25,005,551	25,005,551	25,005,551	25,005,551	23,815,933		51.22	
216101010103	Remuneraciones No Constitutivas De F:					738,820					738,820			



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Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21610101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2161010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
216102 Prestaciones Personal Administrativo	21,490,278					21,490,278	4,722,157	4,722,157	4,722,157	3,841,788		16,768,121		21.97
21610201 Gastos De Personal	21,490,278					21,490,278	4,722,157	4,722,157	4,722,157	3,841,788		16,768,121		21.97
2161020101 Planta De Personal Permanente	21,490,278					21,490,278	4,722,157	4,722,157	4,722,157	3,841,788		16,768,121		21.97
216102010101 Salario	13,644,168					13,644,168	3,808,334	3,808,334	3,808,334	3,808,334		9,835,834		27.91
21610201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,808,334	3,808,334	3,808,334	3,808,334		9,835,834		27.91
2161020101010106 Prima De Servicio	4,187,120					4,187,120	3,808,334	3,808,334	3,808,334	3,808,334		378,786		90.95
2161020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2161020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2161020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
216102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	913,823	913,823	913,823	33,454		4,898,058		15.72
21610201010203 Auxilio De Cesantías	5,811,881					5,811,881	913,823	913,823	913,823	33,454		4,898,058		15.72
2161020101020301 Auxilio De Cesantías	5,811,881					5,811,881	913,823	913,823	913,823	33,454		4,898,058		15.72
216102010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229						2,034,229		
21610201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2161020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
2162 Editorial Unisucre	70,741,307					70,741,307						70,741,307		
216201 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21620101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2162010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
216201010101 Salario	48,821,484					48,821,484						48,821,484		
21620101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2162010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
216201010103 Remuneraciones No Constitutivas De F	738,820					738,820						738,820		
21620101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2162010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
216202 Prestaciones Personal Administrativo	21,181,003					21,181,003						21,181,003		
21620201 Gastos De Personal	21,181,003					21,181,003						21,181,003		
2162020101 Planta De Personal Permanente	21,181,003					21,181,003						21,181,003		
216202010101 Salario	13,390,075					13,390,075						13,390,075		
21620201010101 Factores Salariales Comunes	13,390,075					13,390,075						13,390,075		
2162020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2162020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2162020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463						3,034,463		
216202010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699						5,756,699		
21620201010203 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
2162020101020301 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
216202010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229						2,034,229		
21620201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2162020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229			
2163 Vicerrectoria Administrativa	1,743,987,939	976,000,000		5,900,000		2,725,887,939	1,681,340,260	1,673,540,260	1,375,264,685	1,353,178,810	1,044,547,679	7,800,000	298,275,575	61.39
216301 Sueldos Personal Administrativo	90,394,663					90,394,663	45,608,443	45,608,443	45,608,443	45,608,443	44,786,220			50.45
21630101 Gastos De Personal	90,394,663					90,394,663	45,608,443	45,608,443	45,608,443	45,608,443	44,786,220			50.45
2163010101 Planta De Personal Permanente	90,394,663					90,394,663	45,608,443	45,608,443	45,608,443	45,608,443	44,786,220			50.45
216301010101 Salario	89,047,104					89,047,104	45,608,443	45,608,443	45,608,443	45,608,443	43,438,661			51.22
21630101010101 Factores Salariales Comunes	89,047,104					89,047,104	45,608,443	45,608,443	45,608,443	45,608,443	43,438,661			51.22
2163010101010101 Sueldo Básico	89,047,104					89,047,104	45,608,443	45,608,443	45,608,443	45,608,443	43,438,661			51.22
216301010103 Remuneraciones No Constitutivas De F:	1,347,559					1,347,559					1,347,559			
21630101010301 Prestaciones Sociales Según Defini	1,347,559					1,347,559					1,347,559			
2163010101030103 Bonificación Especial De Recreació	1,347,559					1,347,559					1,347,559			
216302 Prestaciones Personal Administrativo	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
21630201 Gastos De Personal	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
2163020101 Planta De Personal Permanente	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
216302010101 Salario	24,422,597			5,900,000		30,322,597	16,960,760	16,960,760	16,960,760	16,960,760	13,361,837			55.93
21630201010101 Factores Salariales Comunes	24,422,597			5,900,000		30,322,597	16,960,760	16,960,760	16,960,760	16,960,760	13,361,837			55.93
2163020101010106 Prima De Servicio	7,637,026			900,000		8,537,026	8,505,483	8,505,483	8,505,483	8,505,483	31,543			99.63
2163020101010107 Bonificación Por Servicios Prestad	2,597,207			5,000,000		7,597,207	3,224,996	3,224,996	3,224,996	3,224,996	4,372,211			42.45
2163020101010109 Prima De Navidad	8,653,707					8,653,707					8,653,707			
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657	5,230,281	5,230,281	5,230,281	5,230,281	304,376			94.50
216302010102 Contribuciones Inherentes A La Nómina	10,499,831					10,499,831					10,499,831			
21630201010203 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
2163020101020301 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
216302010103 Remuneraciones No Constitutivas De F:	3,710,296					3,710,296					3,710,296			
21630201010301 Prestaciones Sociales Según Defini	3,710,296					3,710,296					3,710,296			
2163020101030101 Sueldo De Vacaciones	3,710,296					3,710,296					3,710,296			
216304 Prima Tecnica	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
21630401 Gastos De Personal	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
2163040101 Planta De Personal Permanente	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
216304010103 Remuneraciones No Constitutivas De F:	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
21630401010302 Prima Técnica No Salarial	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
2163040101030201 Prima Técnica No Salarial	44,523,552					44,523,552	22,804,222	22,804,222	22,804,222	22,804,222	21,719,330			51.22
216316 Sueldo Contratos Administrativos	900,000,000	800,000,000				1,700,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	555,726,301		41,118,000	67.31
21631601 Gastos De Personal	900,000,000	800,000,000				1,700,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	555,726,301		41,118,000	67.31
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	800,000,000				1,700,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	555,726,301		41,118,000	67.31
216316010201 Salario	840,000,000	800,000,000				1,640,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	495,726,301		41,118,000	69.77
21631601020101 Factores Salariales Comunes	840,000,000	800,000,000				1,640,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	495,726,301		41,118,000	69.77
2163160102010101 Sueldo Básico	840,000,000	800,000,000				1,640,000,000	1,144,273,699	1,144,273,699	1,103,155,699	1,103,155,699	495,726,301		41,118,000	69.77
216316010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000					60,000,000			
21631601020301 Prestaciones Sociales Según Defini	60,000,000					60,000,000					60,000,000			
2163160102030103 Bonificación Especial De Recreació	60,000,000					60,000,000					60,000,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
216317 Honorarios	305,000,000	176,000,000				481,000,000	446,675,217	438,875,217	181,717,642	159,631,767	34,324,783	7,800,000	257,157,575	91.24
21631702 Adquisición De Bienes Y Servicios	305,000,000	176,000,000				481,000,000	446,675,217	438,875,217	181,717,642	159,631,767	34,324,783	7,800,000	257,157,575	91.24
2163170202 Adquisiciones Diferentes De Activos	305,000,000	176,000,000				481,000,000	446,675,217	438,875,217	181,717,642	159,631,767	34,324,783	7,800,000	257,157,575	91.24
216317020202 Adquisición De Servicios	305,000,000	176,000,000				481,000,000	446,675,217	438,875,217	181,717,642	159,631,767	34,324,783	7,800,000	257,157,575	91.24
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	176,000,000				481,000,000	446,675,217	438,875,217	181,717,642	159,631,767	34,324,783	7,800,000	257,157,575	91.24
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	50,000,000				250,000,000	239,310,983	239,310,983	60,556,908	56,698,508	10,689,017		178,754,075	95.72
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	126,000,000				231,000,000	207,364,234	199,564,234	121,160,734	102,933,259	23,635,766	7,800,000	78,403,500	86.39
216318 Prestaciones Contratos Administrativos	365,437,000					365,437,000	5,017,919	5,017,919	5,017,919	5,017,919	360,419,081			1.37
21631801 Gastos De Personal	365,437,000					365,437,000	5,017,919	5,017,919	5,017,919	5,017,919	360,419,081			1.37
2163180102 Personal Supernumerario Y Planta Tempora	365,437,000					365,437,000	5,017,919	5,017,919	5,017,919	5,017,919	360,419,081			1.37
216318010201 Salario	249,837,000					249,837,000	3,109,278	3,109,278	3,109,278	3,109,278	246,727,722			1.24
21631801020101 Factores Salariales Comunes	249,837,000					249,837,000	3,109,278	3,109,278	3,109,278	3,109,278	246,727,722			1.24
2163180102010106 Prima De Servicio	77,187,000					77,187,000	1,228,197	1,228,197	1,228,197	1,228,197	75,958,803			1.59
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000					26,250,000			
2163180102010109 Prima De Navidad	88,400,000					88,400,000	1,257,342	1,257,342	1,257,342	1,257,342	87,142,658			1.42
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000	623,739	623,739	623,739	623,739	57,376,261			1.08
216318010202 Contribuciones Inherentes A La Nómina	107,000,000					107,000,000	1,306,037	1,306,037	1,306,037	1,306,037	105,693,963			1.22
21631801020203 Auxilio De Cesantías	107,000,000					107,000,000	1,306,037	1,306,037	1,306,037	1,306,037	105,693,963			1.22
2163180102020301 Auxilio De Cesantías	107,000,000					107,000,000	1,306,037	1,306,037	1,306,037	1,306,037	105,693,963			1.22
216318010203 Remuneraciones No Constitutivas De F	8,600,000					8,600,000	602,604	602,604	602,604	602,604	7,997,396			7.01
21631801020301 Prestaciones Sociales Según Definic	8,600,000					8,600,000	602,604	602,604	602,604	602,604	7,997,396			7.01
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000	602,604	602,604	602,604	602,604	7,997,396			7.01
2164 Division De Recursos Humanos	1,355,228,968					1,355,228,968	431,277,833	431,277,833	431,277,833	430,739,891	923,951,135			31.82
216401 Sueldos Personal Administrativo	945,959,229					945,959,229	330,360,215	330,360,215	330,360,215	330,360,215	615,599,014			34.92
21640101 Gastos De Personal	945,959,229					945,959,229	330,360,215	330,360,215	330,360,215	330,360,215	615,599,014			34.92
2164010101 Planta De Personal Permanente	945,959,229					945,959,229	330,360,215	330,360,215	330,360,215	330,360,215	615,599,014			34.92
216401010101 Salario	931,763,724					931,763,724	330,360,215	330,360,215	330,360,215	330,360,215	601,403,509			35.46
21640101010101 Factores Salariales Comunes	931,763,724					931,763,724	330,360,215	330,360,215	330,360,215	330,360,215	601,403,509			35.46
2164010101010101 Sueldo Básico	931,763,724					931,763,724	330,360,215	330,360,215	330,360,215	330,360,215	601,403,509			35.46
216401010103 Remuneraciones No Constitutivas De F	14,195,505					14,195,505					14,195,505			
21640101010301 Prestaciones Sociales Según Definic	14,195,505					14,195,505					14,195,505			
2164010101030103 Bonificación Especial De Recreació	14,195,505					14,195,505					14,195,505			
216402 Prestaciones Personal Administrativo	406,253,739					406,253,739	99,284,196	99,284,196	99,284,196	98,746,254	306,969,543			24.44
21640201 Gastos De Personal	406,253,739					406,253,739	99,284,196	99,284,196	99,284,196	98,746,254	306,969,543			24.44
2164020101 Planta De Personal Permanente	406,253,739					406,253,739	99,284,196	99,284,196	99,284,196	98,746,254	306,969,543			24.44
216402010101 Salario	257,012,220					257,012,220	98,370,620	98,370,620	98,370,620	98,370,620	158,641,600			38.27
21640201010101 Factores Salariales Comunes	257,012,220					257,012,220	98,370,620	98,370,620	98,370,620	98,370,620	158,641,600			38.27
2164020101010106 Prima De Servicio	79,999,400					79,999,400	61,684,053	61,684,053	61,684,053	61,684,053	18,315,347			77.11
2164020101010107 Bonificación Por Servicios Prestad	28,229,082					28,229,082	14,660,230	14,660,230	14,660,230	14,660,230	13,568,852			51.93
2164020101010109 Prima De Navidad	91,003,871					91,003,871					91,003,871			
2164020101010110 Prima De Vacaciones	57,779,867					57,779,867	22,026,337	22,026,337	22,026,337	22,026,337	35,753,530			38.12



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216402010102 Contribuciones Inherentes A La Nómina	110,418,030					110,418,030	913,576	913,576	913,576	375,634	109,504,454		0.83
21640201010203 Auxilio De Cesantías	110,418,030					110,418,030	913,576	913,576	913,576	375,634	109,504,454		0.83
2164020101020301 Auxilio De Cesantías	110,418,030					110,418,030	913,576	913,576	913,576	375,634	109,504,454		0.83
216402010103 Remuneraciones No Constitutivas De F	38,823,489					38,823,489					38,823,489		
21640201010301 Prestaciones Sociales Según Defini	38,823,489					38,823,489					38,823,489		
2164020101030101 Sueldo De Vacaciones	38,823,489					38,823,489					38,823,489		
216408 Subsidio De Alimentacion	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
21640801 Gastos De Personal	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
2164080101 Planta De Personal Permanente	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
216408010101 Salario	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
21640801010101 Factores Salariales Comunes	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
2164080101010104 Subsidio De Alimentación	3,016,000					3,016,000	1,633,422	1,633,422	1,633,422	1,633,422	1,382,578		54.16
2165 Division Financiera	321,720,329			14,200,000		335,920,329	145,362,319	145,362,319	145,362,319	145,362,319	190,558,010		43.27
216501 Sueldos Personal Administrativo	225,392,463					225,392,463	113,721,310	113,721,310	113,721,310	113,721,310	111,671,153		50.45
21650101 Gastos De Personal	225,392,463					225,392,463	113,721,310	113,721,310	113,721,310	113,721,310	111,671,153		50.45
2165010101 Planta De Personal Permanente	225,392,463					225,392,463	113,721,310	113,721,310	113,721,310	113,721,310	111,671,153		50.45
216501010101 Salario	222,032,424					222,032,424	113,721,310	113,721,310	113,721,310	113,721,310	108,311,114		51.22
21650101010101 Factores Salariales Comunes	222,032,424					222,032,424	113,721,310	113,721,310	113,721,310	113,721,310	108,311,114		51.22
2165010101010101 Sueldo Básico	222,032,424					222,032,424	113,721,310	113,721,310	113,721,310	113,721,310	108,311,114		51.22
216501010103 Remuneraciones No Constitutivas De F	3,360,039					3,360,039					3,360,039		
21650101010301 Prestaciones Sociales Según Defini	3,360,039					3,360,039					3,360,039		
2165010101030103 Bonificación Especial De Recreació	3,360,039					3,360,039					3,360,039		
216502 Prestaciones Personal Administrativo	96,327,866			14,200,000		110,527,866	31,641,009	31,641,009	31,641,009	31,641,009	78,886,857		28.63
21650201 Gastos De Personal	96,327,866			14,200,000		110,527,866	31,641,009	31,641,009	31,641,009	31,641,009	78,886,857		28.63
2165020101 Planta De Personal Permanente	96,327,866			14,200,000		110,527,866	31,641,009	31,641,009	31,641,009	31,641,009	78,886,857		28.63
216502010101 Salario	60,895,955			14,200,000		75,095,955	31,641,009	31,641,009	31,641,009	31,641,009	43,454,946		42.13
21650201010101 Factores Salariales Comunes	60,895,955			14,200,000		75,095,955	31,641,009	31,641,009	31,641,009	31,641,009	43,454,946		42.13
2165020101010106 Prima De Servicio	19,042,364			2,200,000		21,242,364	21,207,800	21,207,800	21,207,800	21,207,800	34,564		99.84
2165020101010107 Bonificación Por Servicios Prestad	6,475,946			5,000,000		11,475,946	4,128,255	4,128,255	4,128,255	4,128,255	7,347,691		35.97
2165020101010109 Prima De Navidad	21,577,384					21,577,384					21,577,384		
2165020101010110 Prima De Vacaciones	13,800,261			7,000,000		20,800,261	6,304,954	6,304,954	6,304,954	6,304,954	14,495,307		30.31
216502010102 Contribuciones Inherentes A La Nómina	26,180,560					26,180,560					26,180,560		
21650201010203 Auxilio De Cesantías	26,180,560					26,180,560					26,180,560		
2165020101020301 Auxilio De Cesantías	26,180,560					26,180,560					26,180,560		
216502010103 Remuneraciones No Constitutivas De F	9,251,351					9,251,351					9,251,351		
21650201010301 Prestaciones Sociales Según Defini	9,251,351					9,251,351					9,251,351		
2165020101030101 Sueldo De Vacaciones	9,251,351					9,251,351					9,251,351		
2166 Division De Bienestar Social Universitario	1,012,406,492	24,300,000				1,036,706,492	381,365,475	381,365,475	381,365,475	381,365,475	655,341,017		36.79
216601 Sueldos Personal Administrativo	132,198,920					132,198,920	22,877,109	22,877,109	22,877,109	22,877,109	109,321,811		17.31
21660101 Gastos De Personal	132,198,920					132,198,920	22,877,109	22,877,109	22,877,109	22,877,109	109,321,811		17.31
2166010101 Planta De Personal Permanente	132,198,920					132,198,920	22,877,109	22,877,109	22,877,109	22,877,109	109,321,811		17.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216601010101 Salario	130,228,164					130,228,164	22,877,109	22,877,109	22,877,109	22,877,109	107,351,055		17.57
21660101010101 Factores Salariales Comunes	130,228,164					130,228,164	22,877,109	22,877,109	22,877,109	22,877,109	107,351,055		17.57
2166010101010101 Sueldo Básico	130,228,164					130,228,164	22,877,109	22,877,109	22,877,109	22,877,109	107,351,055		17.57
216601010103 Remuneraciones No Constitutivas De F:	1,970,756					1,970,756					1,970,756		
21660101010301 Prestaciones Sociales Según Definic	1,970,756					1,970,756					1,970,756		
2166010101030103 Bonificación Especial De Recreació	1,970,756					1,970,756					1,970,756		
216602 Prestaciones Personal Administrativo	56,707,572					56,707,572	4,006,511	4,006,511	4,006,511	4,006,511	52,701,061		7.07
21660201 Gastos De Personal	56,707,572					56,707,572	4,006,511	4,006,511	4,006,511	4,006,511	52,701,061		7.07
2166020101 Planta De Personal Permanente	56,707,572					56,707,572	4,006,511	4,006,511	4,006,511	4,006,511	52,701,061		7.07
216602010101 Salario	35,925,775					35,925,775	4,006,511	4,006,511	4,006,511	4,006,511	31,919,264		11.15
21660201010101 Factores Salariales Comunes	35,925,775					35,925,775	4,006,511	4,006,511	4,006,511	4,006,511	31,919,264		11.15
2166020101010106 Prima De Servicio	11,168,874					11,168,874	3,887,848	3,887,848	3,887,848	3,887,848	7,281,026		34.81
2166020101010107 Bonificación Por Servicios Prestad	3,798,321					3,798,321	118,663	118,663	118,663	118,663	3,679,658		3.12
2166020101010109 Prima De Navidad	12,655,733					12,655,733					12,655,733		
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847					8,302,847		
216602010102 Contribuciones Inherentes A La Nómina	15,355,623					15,355,623					15,355,623		
21660201010203 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
2166020101020301 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
216602010103 Remuneraciones No Constitutivas De F:	5,426,174					5,426,174					5,426,174		
21660201010301 Prestaciones Sociales Según Definic	5,426,174					5,426,174					5,426,174		
2166020101030101 Sueldo De Vacaciones	5,426,174					5,426,174					5,426,174		
216620 Sueldos Contratos Bienestar	661,000,000	15,600,000				676,600,000	293,235,158	293,235,158	293,235,158	293,235,158	383,364,842		43.34
21662001 Gastos De Personal	661,000,000	15,600,000				676,600,000	293,235,158	293,235,158	293,235,158	293,235,158	383,364,842		43.34
2166200102 Personal Supernumerario Y Planta Tempora	661,000,000	15,600,000				676,600,000	293,235,158	293,235,158	293,235,158	293,235,158	383,364,842		43.34
216620010201 Salario	658,777,778	15,600,000				674,377,778	292,150,529	292,150,529	292,150,529	292,150,529	382,227,249		43.32
21662001020101 Factores Salariales Comunes	658,777,778	15,600,000				674,377,778	292,150,529	292,150,529	292,150,529	292,150,529	382,227,249		43.32
2166200102010101 Sueldo Básico	658,777,778	15,600,000				674,377,778	292,150,529	292,150,529	292,150,529	292,150,529	382,227,249		43.32
216620010203 Remuneraciones No Constitutivas De F:	2,222,222					2,222,222	1,084,629	1,084,629	1,084,629	1,084,629	1,137,593		48.81
21662001020301 Prestaciones Sociales Según Definic	2,222,222					2,222,222	1,084,629	1,084,629	1,084,629	1,084,629	1,137,593		48.81
2166200102030103 Bonificación Especial De Recreació	2,222,222					2,222,222	1,084,629	1,084,629	1,084,629	1,084,629	1,137,593		48.81
216621 Prestaciones Contratos Bienestar	162,500,000	8,700,000				171,200,000	61,246,697	61,246,697	61,246,697	61,246,697	109,953,303		35.77
21662101 Gastos De Personal	162,500,000	8,700,000				171,200,000	61,246,697	61,246,697	61,246,697	61,246,697	109,953,303		35.77
2166210102 Personal Supernumerario Y Planta Tempora	162,500,000	8,700,000				171,200,000	61,246,697	61,246,697	61,246,697	61,246,697	109,953,303		35.77
216621010201 Salario	111,000,000	8,700,000				119,700,000	35,114,267	35,114,267	35,114,267	35,114,267	84,585,733		29.34
21662101020101 Factores Salariales Comunes	111,000,000	8,700,000				119,700,000	35,114,267	35,114,267	35,114,267	35,114,267	84,585,733		29.34
2166210102010106 Prima De Servicio	34,300,000	8,700,000				43,000,000					43,000,000		
2166210102010107 Bonificación Por Servicios Prestad	11,600,000					11,600,000	7,639,567	7,639,567	7,639,567	7,639,567	3,960,433		65.86
2166210102010109 Prima De Navidad	39,300,000					39,300,000	16,628,432	16,628,432	16,628,432	16,628,432	22,671,568		42.31
2166210102010110 Prima De Vacaciones	25,800,000					25,800,000	10,846,268	10,846,268	10,846,268	10,846,268	14,953,732		42.04
216621010202 Contribuciones Inherentes A La Nómina	37,700,000					37,700,000	17,997,728	17,997,728	17,997,728	17,997,728	19,702,272		47.74
21662101020203 Auxilio De Cesantías	37,700,000					37,700,000	17,997,728	17,997,728	17,997,728	17,997,728	19,702,272		47.74



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2166210102020301 Auxilio De Cesantías	37,700,000					37,700,000	17,997,728	17,997,728	17,997,728	17,997,728	19,702,272		47.74
216621010203 Remuneraciones No Constitutivas De F:	13,800,000					13,800,000	8,134,702	8,134,702	8,134,702	8,134,702	5,665,298		58.95
21662101020301 Prestaciones Sociales Según Definic	13,800,000					13,800,000	8,134,702	8,134,702	8,134,702	8,134,702	5,665,298		58.95
2166210102030101 Sueldo De Vacaciones	13,800,000					13,800,000	8,134,702	8,134,702	8,134,702	8,134,702	5,665,298		58.95
2167 Division De Servicios Y Mantenimiento	873,059,447			29,600,000		902,659,447	385,419,441	385,419,441	384,857,017	384,857,017	517,240,006	562,424	42.70
216701 Sueldos Personal Administrativo	533,555,371					533,555,371	245,505,584	245,505,584	245,505,584	245,505,584	288,049,787		46.01
21670101 Gastos De Personal	533,555,371					533,555,371	245,505,584	245,505,584	245,505,584	245,505,584	288,049,787		46.01
2167010101 Planta De Personal Permanente	533,555,371					533,555,371	245,505,584	245,505,584	245,505,584	245,505,584	288,049,787		46.01
216701010101 Salario	525,601,392					525,601,392	245,505,584	245,505,584	245,505,584	245,505,584	280,095,808		46.71
21670101010101 Factores Salariales Comunes	525,601,392					525,601,392	245,505,584	245,505,584	245,505,584	245,505,584	280,095,808		46.71
2167010101010101 Sueldo Básico	525,601,392					525,601,392	245,505,584	245,505,584	245,505,584	245,505,584	280,095,808		46.71
216701010103 Remuneraciones No Constitutivas De F:	7,953,979					7,953,979					7,953,979		
21670101010301 Prestaciones Sociales Según Definic	7,953,979					7,953,979					7,953,979		
2167010101030103 Bonificación Especial De Recreació	7,953,979					7,953,979					7,953,979		
216702 Prestaciones Personal Administrativo	241,997,304			16,600,000		258,597,304	88,435,225	88,435,225	88,435,225	88,435,225	170,162,079		34.20
21670201 Gastos De Personal	241,997,304			16,600,000		258,597,304	88,435,225	88,435,225	88,435,225	88,435,225	170,162,079		34.20
2167020101 Planta De Personal Permanente	241,997,304			16,600,000		258,597,304	88,435,225	88,435,225	88,435,225	88,435,225	170,162,079		34.20
216702010101 Salario	153,652,076			16,600,000		170,252,076	88,435,225	88,435,225	88,435,225	88,435,225	81,816,851		51.94
21670201010101 Factores Salariales Comunes	153,652,076			16,600,000		170,252,076	88,435,225	88,435,225	88,435,225	88,435,225	81,816,851		51.94
2167020101010106 Prima De Servicio	47,817,023					47,817,023	45,807,985	45,807,985	45,807,985	45,807,985	2,009,038		95.80
2167020101010107 Bonificación Por Servicios Prestad	15,543,820			16,600,000		32,143,820	18,961,884	18,961,884	18,961,884	18,961,884	13,181,936		58.99
2167020101010109 Prima De Navidad	54,762,503					54,762,503					54,762,503		
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	23,665,356	23,665,356	23,665,356	23,665,356	11,863,374		66.61
21670201010102 Contribuciones Inherentes A La Nómina	66,445,170					66,445,170					66,445,170		
21670201010203 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
2167020101020301 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
216702010103 Remuneraciones No Constitutivas De F:	21,900,058					21,900,058					21,900,058		
21670201010301 Prestaciones Sociales Según Definic	21,900,058					21,900,058					21,900,058		
2167020101030101 Sueldo De Vacaciones	21,900,058					21,900,058					21,900,058		
216708 Subsidio De Alimentacion	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
21670801 Gastos De Personal	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
2167080101 Planta De Personal Permanente	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
216708010101 Salario	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
21670801010101 Factores Salariales Comunes	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
2167080101010104 Subsidio De Alimentación	41,400,000					41,400,000	8,908,698	8,908,698	8,908,698	8,908,698	32,491,302		21.52
216722 Auxilio De Transporte	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88
21672201 Gastos De Personal	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88
2167220101 Planta De Personal Permanente	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88
216722010101 Salario	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88
21672201010101 Factores Salariales Comunes	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88
2167220101010106 Auxilio De Transporte	39,520,000					39,520,000	29,593,660	29,593,660	29,031,236	29,031,236	9,926,340	562,424	74.88



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216723 Recargos Salariales	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
21672301 Gastos De Personal	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
2167230101 Planta De Personal Permanente	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
216723010101 Salario	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
21672301010101 Factores Salariales Comunes	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
2167230101010108 Horas Extras Dominicales Festivos \	16,586,772			13,000,000		29,586,772	12,976,274	12,976,274	12,976,274	12,976,274	16,610,498		43.86
2168 Division De Computos Y Sistemas	124,255,632			3,000,000		127,255,632	36,662,925	36,662,925	36,662,925	36,662,925	90,592,707		28.81
216801 Sueldos Personal Administrativo	87,051,643					87,051,643	26,724,631	26,724,631	26,724,631	26,724,631	60,327,012		30.70
21680101 Gastos De Personal	87,051,643					87,051,643	26,724,631	26,724,631	26,724,631	26,724,631	60,327,012		30.70
2168010101 Planta De Personal Permanente	87,051,643					87,051,643	26,724,631	26,724,631	26,724,631	26,724,631	60,327,012		30.70
216801010101 Salario	85,753,920					85,753,920	26,724,631	26,724,631	26,724,631	26,724,631	59,029,289		31.16
21680101010101 Factores Salariales Comunes	85,753,920					85,753,920	26,724,631	26,724,631	26,724,631	26,724,631	59,029,289		31.16
2168010101010101 Sueldo Básico	85,753,920					85,753,920	26,724,631	26,724,631	26,724,631	26,724,631	59,029,289		31.16
216801010103 Remuneraciones No Constitutivas De F:	1,297,723					1,297,723					1,297,723		
21680101010301 Prestaciones Sociales Según Definic	1,297,723					1,297,723					1,297,723		
2168010101030103 Bonificación Especial De Recreació	1,297,723					1,297,723					1,297,723		
216802 Prestaciones Personal Administrativo	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
21680201 Gastos De Personal	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
2168020101 Planta De Personal Permanente	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
216802010101 Salario	23,519,388					26,519,388	9,938,294	9,938,294	9,938,294	9,938,294	16,581,094		37.48
21680201010101 Factores Salariales Comunes	23,519,388					26,519,388	9,938,294	9,938,294	9,938,294	9,938,294	16,581,094		37.48
2168020101010106 Prima De Servicio	7,354,590					7,354,590	4,983,856	4,983,856	4,983,856	4,983,856	2,370,734		67.77
2168020101010107 Bonificación Por Servicios Prestad	2,501,156			3,000,000		5,501,156	1,889,713	1,889,713	1,889,713	1,889,713	3,611,443		34.35
2168020101010109 Prima De Navidad	8,333,671					8,333,671					8,333,671		
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971	3,064,725	3,064,725	3,064,725	3,064,725	2,265,246		57.50
216802010102 Contribuciones Inherentes A La Nómina	10,111,521					10,111,521					10,111,521		
21680201010203 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
2168020101020301 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
216802010103 Remuneraciones No Constitutivas De F:	3,573,080					3,573,080					3,573,080		
21680201010301 Prestaciones Sociales Según Definic	3,573,080					3,573,080					3,573,080		
2168020101030101 Sueldo De Vacaciones	3,573,080					3,573,080					3,573,080		
2169 Centro De Diagnostico Medico	411,656,061	160,000,000				571,656,061	295,654,006	295,654,006	140,920,273	134,540,273	276,002,055	154,733,733	51.72
216901 Sueldos Personal Administrativo	176,160,331					176,160,331	63,439,131	63,439,131	63,439,131	63,439,131	112,721,200		36.01
21690101 Gastos De Personal	176,160,331					176,160,331	63,439,131	63,439,131	63,439,131	63,439,131	112,721,200		36.01
2169010101 Planta De Personal Permanente	176,160,331					176,160,331	63,439,131	63,439,131	63,439,131	63,439,131	112,721,200		36.01
216901010101 Salario	173,534,220					173,534,220	63,439,131	63,439,131	63,439,131	63,439,131	110,095,089		36.56
21690101010101 Factores Salariales Comunes	173,534,220					173,534,220	63,439,131	63,439,131	63,439,131	63,439,131	110,095,089		36.56
2169010101010101 Sueldo Básico	173,534,220					173,534,220	63,439,131	63,439,131	63,439,131	63,439,131	110,095,089		36.56
216901010103 Remuneraciones No Constitutivas De F:	2,626,111					2,626,111					2,626,111		
21690101010301 Prestaciones Sociales Según Definic	2,626,111					2,626,111					2,626,111		
2169010101030103 Bonificación Especial De Recreació	2,626,111					2,626,111					2,626,111		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216902 Prestaciones Personal Administrativo	75,495,730					75,495,730	20,061,142	20,061,142	20,061,142	20,061,142	55,434,588		26.57
21690201 Gastos De Personal	75,495,730					75,495,730	20,061,142	20,061,142	20,061,142	20,061,142	55,434,588		26.57
2169020101 Planta De Personal Permanente	75,495,730					75,495,730	20,061,142	20,061,142	20,061,142	20,061,142	55,434,588		26.57
216902010101 Salario	47,803,157					47,803,157	20,061,142	20,061,142	20,061,142	20,061,142	27,742,015		41.97
21690201010101 Factores Salariales Comunes	47,803,157					47,803,157	20,061,142	20,061,142	20,061,142	20,061,142	27,742,015		41.97
2169020101010106 Prima De Servicio	14,882,970					14,882,970	11,912,148	11,912,148	11,912,148	11,912,148	2,970,822		80.04
2169020101010107 Bonificación Por Servicios Prestad	5,061,415					5,061,415	3,140,479	3,140,479	3,140,479	3,140,479	1,920,936		62.05
2169020101010109 Prima De Navidad	16,864,269					16,864,269					16,864,269		
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	5,008,515	5,008,515	5,008,515	5,008,515	5,985,988		45.55
216902010102 Contribuciones Inherentes A La Nómina	20,461,980					20,461,980					20,461,980		
21690201010203 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980		
2169020101020301 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980		
216902010103 Remuneraciones No Constitutivas De F	7,230,593					7,230,593					7,230,593		
21690201010301 Prestaciones Sociales Según Definic	7,230,593					7,230,593					7,230,593		
2169020101030101 Sueldo De Vacaciones	7,230,593					7,230,593					7,230,593		
216917 Honorarios	160,000,000	160,000,000				320,000,000	212,153,733	212,153,733	57,420,000	51,040,000	107,846,267	154,733,733	66.30
21691702 Adquisición De Bienes Y Servicios	160,000,000	160,000,000				320,000,000	212,153,733	212,153,733	57,420,000	51,040,000	107,846,267	154,733,733	66.30
2169170202 Adquisiciones Diferentes De Activos	160,000,000	160,000,000				320,000,000	212,153,733	212,153,733	57,420,000	51,040,000	107,846,267	154,733,733	66.30
216917020202 Adquisición De Servicios	160,000,000	160,000,000				320,000,000	212,153,733	212,153,733	57,420,000	51,040,000	107,846,267	154,733,733	66.30
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	160,000,000				320,000,000	212,153,733	212,153,733	57,420,000	51,040,000	107,846,267	154,733,733	66.30
2169170202020903 Servicios Para El Cuidado De La Salu	60,000,000	160,000,000				220,000,000	201,149,733	201,149,733	57,420,000	51,040,000	18,850,267	143,729,733	91.43
2169170202020904 Servicios De Alcantarillado Recolec	100,000,000					100,000,000	11,004,000	11,004,000			88,996,000	11,004,000	11.00
22 Gastos	8,855,407,010	2,450,790,084				11,326,197,094	7,464,894,494	7,464,894,494	3,460,541,672	3,365,712,815	3,861,302,600	4,004,352,822	65.91
2210 Rectoría	1,000					1,000					1,000		
221024 Gastos De Representacion Institucional	1,000					1,000					1,000		
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000		
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000		
221024020202 Adquisición De Servicios	1,000					1,000					1,000		
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000		
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500		
2210240202020604 Servicios De Transporte De Pasajero	500					500					500		
2230 Vicerrectoría Académica	301,001,000	80,000,000				361,001,000	326,647,922	326,647,922	26,887,672	12,239,672	34,353,078	299,760,250	90.48
223025 Viaticos Y Gastos De Viaje Posgrados	60,000,000	30,000,000				70,000,000	58,585,672	58,585,672	21,033,672	6,385,672	11,414,328	37,552,000	83.69
22302502 Adquisición De Bienes Y Servicios	60,000,000	30,000,000				70,000,000	58,585,672	58,585,672	21,033,672	6,385,672	11,414,328	37,552,000	83.69
2230250202 Adquisiciones Diferentes De Activos	60,000,000	30,000,000				70,000,000	58,585,672	58,585,672	21,033,672	6,385,672	11,414,328	37,552,000	83.69
223025020202 Adquisición De Servicios	60,000,000	30,000,000				70,000,000	58,585,672	58,585,672	21,033,672	6,385,672	11,414,328	37,552,000	83.69
22302502020206 Servicios De Alojamiento; Servicios De	60,000,000	30,000,000				70,000,000	58,585,672	58,585,672	21,033,672	6,385,672	11,414,328	37,552,000	83.69
2230250202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000	19,865,672	19,865,672	17,313,672	4,865,672	134,328	2,552,000	99.33
2230250202020604 Servicios De Transporte De Pasajero	40,000,000	30,000,000				50,000,000	38,720,000	38,720,000	3,720,000	1,520,000	11,280,000	35,000,000	77.44
223026 Materiales Y Suministros	41,000,000					41,000,000	35,600,000	35,600,000	4,704,000	4,704,000	5,400,000	30,896,000	86.83
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	35,600,000	35,600,000	4,704,000	4,704,000	5,400,000	30,896,000	86.83



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	35,600,000	35,600,000	4,704,000	4,704,000	5,400,000	30,896,000	86.83
223026020201 Materiales Y Suministros	41,000,000					41,000,000	35,600,000	35,600,000	4,704,000	4,704,000	5,400,000	30,896,000	86.83
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	5,600,000	5,600,000	4,704,000	4,704,000	400,000	896,000	93.33
2230260202010108 Agua Natural	6,000,000					6,000,000	5,600,000	5,600,000	4,704,000	4,704,000	400,000	896,000	93.33
22302602020102 Productos Alimenticios Bebidas Y Tab:	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000				30,000,000	100.00
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	30,000,000	30,000,000				30,000,000	100.00
223027 Impresos Y Publicaciones	90,000,000					90,000,000	77,609,250	77,609,250	1,150,000	1,150,000	12,390,750	76,459,250	86.23
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	77,609,250	77,609,250	1,150,000	1,150,000	12,390,750	76,459,250	86.23
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	77,609,250	77,609,250	1,150,000	1,150,000	12,390,750	76,459,250	86.23
223027020201 Materiales Y Suministros	45,000,000					45,000,000	35,000,000	35,000,000			10,000,000	35,000,000	77.78
22302702020103 Otros Bienes Transportables (excepto	45,000,000					45,000,000	35,000,000	35,000,000			10,000,000	35,000,000	77.78
2230270202010302 Pasta O Pulpa Papel Y Productos De	45,000,000					45,000,000	35,000,000	35,000,000			10,000,000	35,000,000	77.78
223027020202 Adquisición De Servicios	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
22302702020208 Servicios Prestados A Las Empresas	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
2230270202020809 Otros Servicios De Fabricación; Ser	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
223028 Sostenimiento Agropecuario	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
22302802 Adquisición De Bienes Y Servicios	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
2230280202 Adquisiciones Diferentes De Activos	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
223028020201 Materiales Y Suministros	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
22302802020100 Agricultura Silvicultura Y Productos De	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000	20,000,000				80,000,000	74,853,000	74,853,000			5,147,000	74,853,000	93.57
2230280202010002 Animales Vivos Y Productos Animale	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000				40,000,000	100.00
2230280202010004 Pescado Y Otros Productos De La Pe:	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000				40,000,000	100.00
223029 Inscripciones Programas Academicos	1,000					1,000					1,000		
22302903 Transferencias Corrientes	1,000					1,000					1,000		
2230290302 A Organizaciones Nacionales E Internacio	1,000					1,000					1,000		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,000					1,000					1,000		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,000					1,000					1,000		
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,000					1,000					1,000		
2231 Division De Investigacion	1,100,000,000					1,100,000,000					1,100,000,000		
223130 Gastos De Investigacion	1,100,000,000					1,100,000,000					1,100,000,000		
22313002 Adquisición De Bienes Y Servicios	1,100,000,000					1,100,000,000					1,100,000,000		
2231300202 Adquisiciones Diferentes De Activos	1,100,000,000					1,100,000,000					1,100,000,000		
223130020202 Adquisición De Servicios	1,100,000,000					1,100,000,000					1,100,000,000		
22313002020208 Servicios Prestados A Las Empresas Y S	1,100,000,000					1,100,000,000					1,100,000,000		
2231300202020801 Servicios De Investigación Y Desarr	1,100,000,000					1,100,000,000					1,100,000,000		
223130020202080101 Servicios De Investigaci	1,100,000,000					1,100,000,000					1,100,000,000		
2236 Facultad De Educacion Y Ciencias	171,400,000					171,400,000	103,503,091	103,503,091	2,711,817	2,441,666	67,896,909	100,791,274	60.39
223631 Viáticos Y Gastos De Viaje	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22363102 Adquisición De Bienes Y Servicios	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
2236310202 Adquisiciones Diferentes De Activos	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
223631020202 Adquisición De Servicios	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
22363102020206 Servicios De Alojamiento; Servicios De	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
2236310202020603 Alojamiento; Servicios De Suminist	10,400,000					10,400,000	2,131,805	2,131,805	2,131,805	2,131,805	8,268,195		20.50
2236310202020604 Servicios De Transporte De Pasajero	26,000,000					26,000,000	20,080,000	20,080,000	80,000	80,000	5,920,000	20,000,000	77.23
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000					15,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000					15,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000					15,000,000		
223632020202 Adquisición De Servicios	15,000,000					15,000,000					15,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000					15,000,000		
2236320202020902 Servicios De Educación	15,000,000					15,000,000					15,000,000		
223632020202090237 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090238 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	120,000,000					120,000,000	81,291,286	81,291,286	500,012	229,861	38,708,714	80,791,274	67.74
22363302 Adquisición De Bienes Y Servicios	120,000,000					120,000,000	81,291,286	81,291,286	500,012	229,861	38,708,714	80,791,274	67.74
2236330202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000	81,291,286	81,291,286	500,012	229,861	38,708,714	80,791,274	67.74
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	8,000,000					8,000,000					8,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	90,000,000					90,000,000	81,291,286	81,291,286	500,012	229,861	8,708,714	80,791,274	90.32
22363302020206 Servicios De Alojamiento; Servicios De	90,000,000					90,000,000	81,291,286	81,291,286	500,012	229,861	8,708,714	80,791,274	90.32
2236330202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	4,091,286	4,091,286	300,012	29,861	5,908,714	3,791,274	40.91
223633020202060337 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,974,613	1,974,613	270,151		25,387	1,704,462	98.73
223633020202060338 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,995,126	1,995,126			4,874	1,995,126	99.76
223633020202060339 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	121,547	121,547	29,861	29,861	1,878,453	91,686	6.08
223633020202060340 Alojamiento; Servicios De Sumini	2,000,000					2,000,000					2,000,000		
223633020202060341 Alojamiento; Servicios De Sumini	2,000,000					2,000,000					2,000,000		
2236330202020604 Servicios De Transporte De Pasajero	80,000,000					80,000,000	77,200,000	77,200,000	200,000	200,000	2,800,000	77,000,000	96.50
223633020202060437 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000	200,000	200,000		14,800,000	100.00
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	17,200,000	17,200,000			2,800,000	17,200,000	86.00
223633020202060439 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000				15,000,000	100.00
223633020202060440 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000				15,000,000	100.00



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
223633020202060441 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000					15,000,000	100.00
2243 Facultad De Ciencias Economicas Y Administrat	76,000,000					76,000,000	31,616,582	31,616,582	4,616,582	4,616,582	44,383,418	27,000,000	41.60	
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
224331020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	907,535	907,535	907,535	907,535	3,092,465		22.69	
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,000,000	8,000,000			6,000,000	8,000,000	57.14	
224333 Realizacion De Practicas	45,000,000					45,000,000	22,709,047	22,709,047	3,709,047	3,709,047	22,290,953	19,000,000	50.46	
22433302 Adquisición De Bienes Y Servicios	45,000,000					45,000,000	22,709,047	22,709,047	3,709,047	3,709,047	22,290,953	19,000,000	50.46	
2243330202 Adquisiciones Diferentes De Activos	45,000,000					45,000,000	22,709,047	22,709,047	3,709,047	3,709,047	22,290,953	19,000,000	50.46	
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	35,000,000					35,000,000	22,709,047	22,709,047	3,709,047	3,709,047	12,290,953	19,000,000	64.88	
22433302020206 Servicios De Alojamiento; Servicios De	35,000,000					35,000,000	22,709,047	22,709,047	3,709,047	3,709,047	12,290,953	19,000,000	64.88	
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000	3,509,047	3,509,047	3,509,047	3,509,047	11,490,953		23.39	
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	3,509,047	3,509,047	3,509,047	3,509,047	1,490,953		70.18	
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
2243330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	19,200,000	19,200,000	200,000	200,000	800,000	19,000,000	96.00	
224333020202060444 Servicios De Transporte De Pasaje	8,000,000					8,000,000	7,200,000	7,200,000	200,000	200,000	800,000	7,000,000	90.00	
224333020202060445 Servicios De Transporte De Pasaje	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00	
224333020202060446 Servicios De Transporte De Pasaje	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00	
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000			
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000			
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000			
224334020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000			
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000			
2243340202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000			
224334020202090244 Servicios De Educación	5,000,000					5,000,000					5,000,000			
224334020202090245 Servicios De Educación	4,000,000					4,000,000					4,000,000			
224334020202090246 Servicios De Educación	4,000,000					4,000,000					4,000,000			
2247 Facultad De Ciencias De La Salud	56,000,000					56,000,000	28,007,058	28,007,058	1,007,058	1,007,058	27,992,942	27,000,000	50.01	
224731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
22473102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
2247310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
224731020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
22473102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
2247310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	807,058	807,058	807,058	807,058	3,192,942		20.18
2247310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,100,000	8,100,000	100,000	100,000	5,900,000	8,000,000	57.86
224733 Realizacion De Practicas	28,000,000					28,000,000	19,100,000	19,100,000	100,000	100,000	8,900,000	19,000,000	68.21
22473302 Adquisición De Bienes Y Servicios	28,000,000					28,000,000	19,100,000	19,100,000	100,000	100,000	8,900,000	19,000,000	68.21
2247330202 Adquisiciones Diferentes De Activos	28,000,000					28,000,000	19,100,000	19,100,000	100,000	100,000	8,900,000	19,000,000	68.21
224733020201 Materiales Y Suministros	4,000,000					4,000,000					4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000					4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000					4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020202 Adquisición De Servicios	24,000,000					24,000,000	19,100,000	19,100,000	100,000	100,000	4,900,000	19,000,000	79.58
22473302020206 Servicios De Alojamiento; Servicios De	24,000,000					24,000,000	19,100,000	19,100,000	100,000	100,000	4,900,000	19,000,000	79.58
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000					4,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	19,100,000	19,100,000	100,000	100,000	900,000	19,000,000	95.50
224733020202060448 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,100,000	4,100,000	100,000	100,000	900,000	4,000,000	82.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000					2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000					2,000,000		
2252 Facultad De Ingenieria	172,000,000	19,739,553				191,739,553	114,711,931	114,711,931	10,441,079	5,785,687	77,027,622	104,270,852	59.83
225231 Viaticos Y Gastos De Viaje	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,969,336	2,969,336	22,770,217	16,000,000	45.45
22523102 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,969,336	2,969,336	22,770,217	16,000,000	45.45
2252310202 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,969,336	2,969,336	22,770,217	16,000,000	45.45
225231020202 Adquisición De Servicios	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,969,336	2,969,336	22,770,217	16,000,000	45.45



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22523102020206 Servicios De Alojamiento; Servicios De	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,969,336	2,969,336	22,770,217	16,000,000	45.45
2252310202020603 Alojamiento; Servicios De Suminist	4,000,000	3,739,553				7,739,553	2,589,336	2,589,336	2,589,336	2,589,336	5,150,217		33.46
2252310202020604 Servicios De Transporte De Pasajero	18,000,000	16,000,000				34,000,000	16,380,000	16,380,000	380,000	380,000	17,620,000	16,000,000	48.18
225233 Realizacion De Practicas	140,000,000					140,000,000	95,742,595	95,742,595	7,471,743	2,816,351	44,257,405	88,270,852	68.39
22523302 Adquisición De Bienes Y Servicios	140,000,000					140,000,000	95,742,595	95,742,595	7,471,743	2,816,351	44,257,405	88,270,852	68.39
2252330202 Adquisiciones Diferentes De Activos	140,000,000					140,000,000	95,742,595	95,742,595	7,471,743	2,816,351	44,257,405	88,270,852	68.39
225233020201 Materiales Y Suministros	38,000,000					38,000,000					38,000,000		
22523302020102 Productos Alimenticios Bebidas Y Tab:	30,000,000					30,000,000					30,000,000		
2252330202010201 Carne, Pescado, Frutas, Hortalizas	20,000,000					20,000,000					20,000,000		
2252330202010202 Productos Lácteos Y Ovoproductos	10,000,000					10,000,000					10,000,000		
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020202 Adquisición De Servicios	102,000,000					102,000,000	95,742,595	95,742,595	7,471,743	2,816,351	6,257,405	88,270,852	93.87
22523302020206 Servicios De Alojamiento; Servicios De	102,000,000					102,000,000	95,742,595	95,742,595	7,471,743	2,816,351	6,257,405	88,270,852	93.87
2252330202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	6,742,595	6,742,595	6,471,743	1,816,351	5,257,405	270,852	56.19
225233020202060353 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,943,666	1,943,666	1,943,666	1,571,367	1,056,334		64.79
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,795,847	2,795,847	2,646,542	244,984	204,153	149,305	93.19
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,003,082	2,003,082	1,881,535		996,918	121,547	66.77
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
2252330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	89,000,000	89,000,000	1,000,000	1,000,000	1,000,000	88,000,000	98.89
225233020202060453 Servicios De Transporte De Pasaje	25,000,000					25,000,000	24,000,000	24,000,000	1,000,000	1,000,000	1,000,000	23,000,000	96.00
225233020202060454 Servicios De Transporte De Pasaje	25,000,000					25,000,000	25,000,000	25,000,000				25,000,000	100.00
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000				20,000,000	100.00
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000				20,000,000	100.00
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000					2,500,000		
2257 Facultad De Ciencias Agropecuarias	173,000,000					173,000,000	98,593,836	98,593,836	1,683,119	129,861	74,406,164	96,910,717	56.99
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44
225731020202 Adquisición De Servicios	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000					8,000,000		
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	8,000,000	8,000,000			2,000,000	8,000,000	80.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000					10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225732020202090258 Servicios De Educación	1,000,000					1,000,000					1,000,000		
225732020202090259 Servicios De Educación	9,000,000					9,000,000					9,000,000		
225733 Realizacion De Practicas	145,000,000					145,000,000	90,593,836	90,593,836	1,683,119	129,861	54,406,164	88,910,717	62.48
22573302 Adquisición De Bienes Y Servicios	145,000,000					145,000,000	90,593,836	90,593,836	1,683,119	129,861	54,406,164	88,910,717	62.48
2257330202 Adquisiciones Diferentes De Activos	145,000,000					145,000,000	90,593,836	90,593,836	1,683,119	129,861	54,406,164	88,910,717	62.48
225733020201 Materiales Y Suministros	40,000,000					40,000,000					40,000,000		
22573302020102 Productos Alimenticios, Bebidas Y Tab	20,000,000					20,000,000					20,000,000		
2257330202010201 Carne, Pescado, Frutas, Hortalizas	10,000,000					10,000,000					10,000,000		
2257330202010202 Productos Lácteos Y Ovoproductos	10,000,000					10,000,000					10,000,000		
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000					20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000					19,000,000		
225733020202 Adquisición De Servicios	105,000,000					105,000,000	90,593,836	90,593,836	1,683,119	129,861	14,406,164	88,910,717	86.28
22573302020206 Servicios De Alojamiento; Servicios De	105,000,000					105,000,000	90,593,836	90,593,836	1,683,119	129,861	14,406,164	88,910,717	86.28
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000	3,699,091	3,699,091	1,583,119	29,861	11,300,909	2,115,972	24.66
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	91,686	91,686	30,562		908,314	61,124	9.17
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000					14,000,000	3,607,405	3,607,405	1,552,557	29,861	10,392,595	2,054,848	25.77
2257330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	86,894,745	86,894,745	100,000	100,000	3,105,255	86,794,745	96.55
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	100,000	100,000	100,000	100,000	900,000		10.00
225733020202060459 Servicios De Transporte De Pasaje	89,000,000					89,000,000	86,794,745	86,794,745			2,205,255	86,794,745	97.52
2263 Vicerrectoria Administrativa	6,086,005,010	2,201,050,531		330,000,000	250,000,000	8,367,055,541	6,617,322,802	6,617,322,802	3,299,534,024	3,234,931,968	1,749,732,739	3,317,788,778	79.09
226326 Materiales Y Suministros	450,000,000	62,191,333		130,000,000	160,000,000	482,191,333	464,651,030	464,651,030	127,978,100	87,828,600	17,540,303	336,672,930	96.36
22632602 Adquisición De Bienes Y Servicios	450,000,000	62,191,333		130,000,000	160,000,000	482,191,333	464,651,030	464,651,030	127,978,100	87,828,600	17,540,303	336,672,930	96.36
2263260202 Adquisiciones Diferentes De Activos	450,000,000	62,191,333		130,000,000	160,000,000	482,191,333	464,651,030	464,651,030	127,978,100	87,828,600	17,540,303	336,672,930	96.36
226326020201 Materiales Y Suministros	450,000,000	62,191,333		130,000,000	160,000,000	482,191,333	464,651,030	464,651,030	127,978,100	87,828,600	17,540,303	336,672,930	96.36
22632602020102 Productos Alimenticios Bebidas Y Tab;	190,000,000					190,000,000	176,287,100	176,287,100	42,655,100	2,505,600	13,712,900	133,632,000	92.78
2263260202010203 Productos De Molinería Almidones	130,000,000					130,000,000	122,887,100	122,887,100	42,655,100	2,505,600	7,112,900	80,232,000	94.53
2263260202010204 Bebidas	60,000,000					60,000,000	53,400,000	53,400,000			6,600,000	53,400,000	89.00
22632602020103 Otros Bienes Transportables (excepto	260,000,000	62,191,333		130,000,000	160,000,000	292,191,333	288,363,930	288,363,930	85,323,000	85,323,000	3,827,403	203,040,930	98.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2263260202010302 Pasta O Pulpa Papel Y Productos De	160,000,000	62,191,333			160,000,000	62,191,333	62,000,000	62,000,000			191,333	62,000,000	99.69
2263260202010308 Otros Bienes Transportables N.C.P	100,000,000			130,000,000		230,000,000	226,363,930	226,363,930	85,323,000	85,323,000	3,636,070	141,040,930	98.42
226327 Impresos Y Publicaciones	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
22632702 Adquisición De Bienes Y Servicios	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
2263270202 Adquisiciones Diferentes De Activos	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
226327020202 Adquisición De Servicios	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
22632702020208 Servicios Prestados A Las Empresas Y S	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
2263270202020809 Otros Servicios De Fabricación; Ser	100,000,000			160,000,000		260,000,000	201,707,792	201,707,792	62,367,723	62,367,723	58,292,208	139,340,069	77.58
226331 Viaticos Y Gastos De Viaje	135,000,000			20,000,000		155,000,000	126,464,580	126,464,580	60,624,788	60,029,572	28,535,420	65,839,792	81.59
22633102 Adquisición De Bienes Y Servicios	135,000,000			20,000,000		155,000,000	126,464,580	126,464,580	60,624,788	60,029,572	28,535,420	65,839,792	81.59
2263310202 Adquisiciones Diferentes De Activos	135,000,000			20,000,000		155,000,000	126,464,580	126,464,580	60,624,788	60,029,572	28,535,420	65,839,792	81.59
226331020202 Adquisición De Servicios	135,000,000			20,000,000		155,000,000	126,464,580	126,464,580	60,624,788	60,029,572	28,535,420	65,839,792	81.59
22633102020206 Servicios De Alojamiento; Servicios De	135,000,000			20,000,000		155,000,000	126,464,580	126,464,580	60,624,788	60,029,572	28,535,420	65,839,792	81.59
2263310202020603 Alojamiento; Servicios De Suminist	70,000,000			20,000,000		90,000,000	74,304,580	74,304,580	41,178,294	40,703,078	15,695,420	33,126,286	82.56
2263310202020604 Servicios De Transporte De Pasajero	65,000,000					65,000,000	52,160,000	52,160,000	19,446,494	19,326,494	12,840,000	32,713,506	80.25
226335 Seguros	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
22633502 Adquisición De Bienes Y Servicios	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
2263350202 Adquisiciones Diferentes De Activos	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
226335020202 Adquisición De Servicios	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
22633502020207 Servicios Financieros Y Servicios Cone	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
2263350202020701 Servicios Financieros Y Servicios Co	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
226335020202070103 Servicios De Seguros Y Pensione:	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
22633502020207010305 Otros Servicios De Seguros Di:	330,000,000					330,000,000	227,025,469	227,025,469	47,025,469	47,025,469	102,974,531	180,000,000	68.80
2263350202020701030504 Servicios De Seguros Contra	200,000,000					200,000,000	180,000,000	180,000,000			20,000,000	180,000,000	90.00
2263350202020701030506 Servicios De Seguro De Cum	100,000,000					100,000,000	47,025,469	47,025,469	47,025,469	47,025,469	52,974,531		47.03
2263350202020701030507 Servicios De Seguro Obliga	30,000,000					30,000,000					30,000,000		
226336 Servicios Publicos	855,000,000	821,026,714				1,676,026,714	999,243,033	999,243,033	999,243,030	999,243,030	676,783,681	3	59.62
22633602 Adquisición De Bienes Y Servicios	855,000,000	821,026,714				1,676,026,714	999,243,033	999,243,033	999,243,030	999,243,030	676,783,681	3	59.62
2263360202 Adquisiciones Diferentes De Activos	855,000,000	821,026,714				1,676,026,714	999,243,033	999,243,033	999,243,030	999,243,030	676,783,681	3	59.62
226336020202 Adquisición De Servicios	855,000,000	821,026,714				1,676,026,714	999,243,033	999,243,033	999,243,030	999,243,030	676,783,681	3	59.62
22633602020206 Servicios De Alojamiento; Servicios De	600,000,000	819,000,000				1,419,000,000	882,477,712	882,477,712	882,477,711	882,477,711	536,522,288	1	62.19
2263360202020609 Servicios De Distribución De Electri	600,000,000	819,000,000				1,419,000,000	882,477,712	882,477,712	882,477,711	882,477,711	536,522,288	1	62.19
226336020202060901 Servicios De Distribución De Elec	400,000,000	819,000,000				1,219,000,000	821,287,282	821,287,282	821,287,281	821,287,281	397,712,718	1	67.37
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	61,190,430	61,190,430	61,190,430	61,190,430	138,809,570		30.60
22633602020208 Servicios Prestados A Las Empresas Y S	250,000,000					250,000,000	113,734,741	113,734,741	113,734,739	113,734,739	136,265,259	3	45.49
2263360202020804 Servicios De Telecomunicaciones Tr	250,000,000					250,000,000	113,734,741	113,734,741	113,734,739	113,734,739	136,265,259	3	45.49
226336020202080401 Servicios De Telefonía Y Otras Tele	250,000,000					250,000,000	113,734,741	113,734,741	113,734,739	113,734,739	136,265,259	3	45.49
22633602020209 Servicios Para La Comunidad, Sociales	5,000,000	2,026,714				7,026,714	3,030,580	3,030,580	3,030,580	3,030,580	3,996,134		43.13
2263360202020904 Servicios De Alcantarillado, Recolect	5,000,000	2,026,714				7,026,714	3,030,580	3,030,580	3,030,580	3,030,580	3,996,134		43.13
226336020202090401 Servicios De Alcantarillado, Reco	5,000,000	2,026,714				7,026,714	3,030,580	3,030,580	3,030,580	3,030,580	3,996,134		43.13
226337 Gastos De Vehiculo Y Combustible	105,000,000	44,500,000			10,000,000	139,500,000	77,213,600	77,213,600	22,869,446	22,869,446	62,286,400	54,344,154	55.35



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22633702 Adquisición De Bienes Y Servicios	105,000,000	44,500,000			10,000,000	139,500,000	77,213,600	77,213,600	22,869,446	22,869,446	62,286,400	54,344,154	55.35
2263370202 Adquisiciones Diferentes De Activos	105,000,000	44,500,000			10,000,000	139,500,000	77,213,600	77,213,600	22,869,446	22,869,446	62,286,400	54,344,154	55.35
226337020201 Materiales Y Suministros	55,000,000	44,500,000			10,000,000	89,500,000	77,213,600	77,213,600	22,869,446	22,869,446	12,286,400	54,344,154	86.27
22633702020103 Otros Bienes Transportables (excepto	55,000,000	44,500,000			10,000,000	89,500,000	77,213,600	77,213,600	22,869,446	22,869,446	12,286,400	54,344,154	86.27
2263370202010303 Productos De Hornos De Coque; Pr	55,000,000	44,500,000			10,000,000	89,500,000	77,213,600	77,213,600	22,869,446	22,869,446	12,286,400	54,344,154	86.27
226337020202 Adquisición De Servicios	50,000,000					50,000,000					50,000,000		
22633702020208 Servicios Prestados A Las Empresas Y S	50,000,000					50,000,000					50,000,000		
2263370202020807 Servicios De Mantenimiento Repar	50,000,000					50,000,000					50,000,000		
226338 Arrendamientos	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
226338020202 Adquisición De Servicios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
226339 Impuestos. Tasas Y Multas	270,000,000	50,000,000		20,000,000		340,000,000	264,551,487	264,551,487	264,551,487	249,715,647	75,448,513		77.81
22633908 Gastos Por Tributos Multas Sanciones E Inter	270,000,000	50,000,000		20,000,000		340,000,000	264,551,487	264,551,487	264,551,487	249,715,647	75,448,513		77.81
2263390801 Impuestos	260,000,000	50,000,000		20,000,000		330,000,000	264,551,487	264,551,487	264,551,487	249,715,647	65,448,513		80.17
226339080102 Impuestos Territoriales	260,000,000	50,000,000		20,000,000		330,000,000	264,551,487	264,551,487	264,551,487	249,715,647	65,448,513		80.17
22633908010201 Impuesto Predial Y Sobretasa Ambien	220,000,000	50,000,000				270,000,000	244,617,940	244,617,940	244,617,940	244,617,940	25,382,060		90.60
2263390801020101 Impuesto Predial Y Sobretasa Ambie	220,000,000	50,000,000				270,000,000	244,617,940	244,617,940	244,617,940	244,617,940	25,382,060		90.60
22633908010203 Impuesto De Registro	20,000,000			20,000,000		40,000,000	19,933,547	19,933,547	19,933,547	5,097,707	20,066,453		49.83
2263390801020301 Impuesto De Registro	20,000,000			20,000,000		40,000,000	19,933,547	19,933,547	19,933,547	5,097,707	20,066,453		49.83
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390801020401 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		
22634102020102 Productos Alimenticios Bebidas Y Tab:	1,000,000					1,000,000					1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000					1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634202 Adquisición De Bienes Y Servicios	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55
2263420202 Adquisiciones Diferentes De Activos	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55
226342020202 Adquisición De Servicios	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55
22634202020208 Servicios Prestados A Las Empresas Y S	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55
2263420202020805 Servicios De Soporte	3,060,000,000	556,560,639				3,616,560,639	3,600,344,486	3,600,344,486	1,177,819,204	1,177,819,204	16,216,153	2,422,525,282	99.55
226342020202080502 Servicios De Investigación Y Segu	1,720,000,000	306,780,869				2,026,780,869	2,010,567,872	2,010,567,872	661,181,520	661,181,520	16,212,997	1,349,386,352	99.20
226342020202080503 Servicios De Limpieza	1,340,000,000	249,779,770				1,589,779,770	1,589,776,614	1,589,776,614	516,637,684	516,637,684	3,156	1,073,138,930	100.00
226343 Capacitación Docentes Y Administrativos	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
22634302 Adquisición De Bienes Y Servicios	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
2263430202 Adquisiciones Diferentes De Activos	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
226343020202 Adquisición De Servicios	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
22634302020209 Servicios Para La Comunidad Sociales	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
2263430202020902 Servicios De Educación	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
226344 Afiliaciones	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
22634403 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
2263440302 A Organizaciones Nacionales E Internacio	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
226344030202 Membresias Afiliaciones Y Cuotas De So	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
22634403020201 Membresias Afiliaciones Y Cuotas De	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
2263440302020101 Membresias Afiliaciones Y Cuotas L	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	44,660,000	44,660,000	52,963,637	12,376,363	51.85
22634602 Adquisición De Bienes Y Servicios	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	44,660,000	44,660,000	52,963,637	12,376,363	51.85
2263460202 Adquisiciones Diferentes De Activos	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	44,660,000	44,660,000	52,963,637	12,376,363	51.85
226346020201 Materiales Y Suministros	20,000,000					20,000,000	12,376,363	12,376,363			7,623,637	12,376,363	61.88
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000	12,376,363	12,376,363			7,623,637	12,376,363	61.88
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000	12,376,363	12,376,363			7,623,637	12,376,363	61.88
226346020202 Adquisición De Servicios	100,000,000	60,000,000		70,000,000		90,000,000	44,660,000	44,660,000	44,660,000	44,660,000	45,340,000		49.62
22634602020209 Servicios Para La Comunidad Sociales	100,000,000	60,000,000		70,000,000		90,000,000	44,660,000	44,660,000	44,660,000	44,660,000	45,340,000		49.62
2263460202020902 Servicios De Educación	70,000,000	60,000,000		50,000,000		80,000,000	44,660,000	44,660,000	44,660,000	44,660,000	35,340,000		55.83
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000			20,000,000		10,000,000					10,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	434,998,010					434,998,010	101,953,310	101,953,310	99,888,310	90,866,810	333,044,700	2,065,000	23.44
22634703 Transferencias Corrientes	434,998,010					434,998,010	101,953,310	101,953,310	99,888,310	90,866,810	333,044,700	2,065,000	23.44
2263470310 Sentencias Y Conciliaciones	434,998,010					434,998,010	101,953,310	101,953,310	99,888,310	90,866,810	333,044,700	2,065,000	23.44
226347031001 Fallos Nacionales	434,998,010					434,998,010	101,953,310	101,953,310	99,888,310	90,866,810	333,044,700	2,065,000	23.44
22634703100101 Sentencias	100,000,000					100,000,000					100,000,000		
2263470310010101 Sentencias	100,000,000					100,000,000					100,000,000		
22634703100102 Conciliaciones	334,998,010					334,998,010	101,953,310	101,953,310	99,888,310	90,866,810	233,044,700	2,065,000	30.43



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263470310010202 Conciliaciones	30,000,000					30,000,000						30,000,000		
2263470310010203 Devoluciones	304,998,010					304,998,010	101,953,310	101,953,310	99,888,310	90,866,810	203,044,700		2,065,000	33.43
226348 Gastos. Viajes Y Alojamiento Consejeros	13,000,000					13,000,000	5,087,109	5,087,109	5,087,109	5,087,109	7,912,891			39.13
22634802 Adquisición De Bienes Y Servicios	13,000,000					13,000,000	5,087,109	5,087,109	5,087,109	5,087,109	7,912,891			39.13
2263480202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000	5,087,109	5,087,109	5,087,109	5,087,109	7,912,891			39.13
226348020202 Adquisición De Servicios	13,000,000					13,000,000	5,087,109	5,087,109	5,087,109	5,087,109	7,912,891			39.13
22634802020206 Servicios De Alojamiento; Servicios De	13,000,000					13,000,000	5,087,109	5,087,109	5,087,109	5,087,109	7,912,891			39.13
2263480202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	4,467,109	4,467,109	4,467,109	4,467,109	3,532,891			55.84
2263480202020604 Servicios De Transporte De Pasajero	5,000,000					5,000,000	620,000	620,000	620,000	620,000	4,380,000			12.40
226349 Intereses Y Gastos Financieros	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
22634902 Adquisición De Bienes Y Servicios	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
2263490202 Adquisiciones Diferentes De Activos	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
226349020202 Adquisición De Servicios	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
22634902020207 Servicios Financieros Y Servicios Cone	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
2263490202020701 Servicios Financieros Y Servicios Co	42,000,000					42,000,000	23,340,842	23,340,842			18,659,158		23,340,842	55.57
226350 Gastos De Adecuaciones Y Reparaciones Meno	20,000,000				10,000,000	10,000,000					10,000,000			
22635002 Adquisición De Bienes Y Servicios	20,000,000				10,000,000	10,000,000					10,000,000			
2263500202 Adquisiciones Diferentes De Activos	20,000,000				10,000,000	10,000,000					10,000,000			
226350020202 Adquisición De Servicios	20,000,000				10,000,000	10,000,000					10,000,000			
22635002020205 Servicios De La Construcción	20,000,000				10,000,000	10,000,000					10,000,000			
2263500202020504 Servicios De Construcción	20,000,000				10,000,000	10,000,000					10,000,000			
226351 Gastos De Seguridad Y Salud En El Trabajo	12,000,000					12,000,000					12,000,000			
22635102 Adquisición De Bienes Y Servicios	12,000,000					12,000,000					12,000,000			
2263510202 Adquisiciones Diferentes De Activos	12,000,000					12,000,000					12,000,000			
226351020202 Adquisición De Servicios	12,000,000					12,000,000					12,000,000			
22635102020208 Servicios Prestados A Las Empresas Y S	12,000,000					12,000,000					12,000,000			
2263510202020803 Otros Servicios Profesionales Cient	12,000,000					12,000,000					12,000,000			
226352 Pasivo Exigible Vigencia Expirada	3,001,000					3,001,000					3,001,000			
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000					3,000,000			
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000					3,000,000			
226352020201 Materiales Y Suministros	3,000,000					3,000,000					3,000,000			
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000					3,000,000			
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000					1,000,000			
2263520202010405 Maquinaria De Oficina Contabilid	1,000,000					1,000,000					1,000,000			
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000					1,000,000			
22635203 Transferencias Corrientes	1,000					1,000					1,000			
2263520310 Sentencias Y Conciliaciones	1,000					1,000					1,000			
226352031001 Fallos Nacionales	1,000					1,000					1,000			
22635203100102 Conciliaciones	1,000					1,000					1,000			
2263520310010202 Conciliaciones	1,000					1,000					1,000			
226353 Recursos Administrados Sue	5,000	516,771,845				516,776,845	344,616,916	344,616,916	308,104,134	308,104,134	172,159,929		36,512,782	66.69



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22635302 Adqsicion De Bienes Y Servicios	5,000	516,771,845				516,776,845	344,616,916	344,616,916	308,104,134	308,104,134	172,159,929	36,512,782	66.69
2263530202 Adqsicion Diferentes De Activos	5,000	516,771,845				516,776,845	344,616,916	344,616,916	308,104,134	308,104,134	172,159,929	36,512,782	66.69
226353020201 Materiales Y Suministros	2,000	41,971,845				41,973,845	2,543,630	2,543,630			39,430,215	2,543,630	6.06
22635302020103 Otros Bienes Transportables	2,000	21,971,845				21,973,845					21,973,845		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000	11,000,000				11,001,000					11,001,000		
2263530202010306 Productos De Caucho Y Plastico	1,000	10,971,845				10,972,845					10,972,845		
22635302020108 Dotacion (prendas De Vestir)		20,000,000				20,000,000	2,543,630	2,543,630			17,456,370	2,543,630	12.72
226353020202 Adqsicion De Servicios	3,000	474,800,000				474,803,000	342,073,286	342,073,286	308,104,134	308,104,134	132,729,714	33,969,152	72.05
22635302020206 Servicios De Alojamiento	2,000	474,800,000				474,802,000	342,073,286	342,073,286	308,104,134	308,104,134	132,728,714	33,969,152	72.05
2263530202020603 Alojamiento; Servicios De Suminist	1,000	324,800,000				324,801,000	246,400,000	246,400,000	212,430,848	212,430,848	78,401,000	33,969,152	75.86
2263530202020604 Servicios De Transporte De Pasajero	1,000	150,000,000				150,001,000	95,673,286	95,673,286	95,673,286	95,673,286	54,327,714		63.78
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000					1,000		
2263530202020902 Servicios De Educacion	1,000					1,000					1,000		
2266 Division De Bienestar Social Universitario	585,000,000	120,000,000				705,000,000	119,075,371	119,075,371	113,660,321	104,560,321	585,924,629	5,415,050	16.89
226653 Gastos De Bienestar	385,000,000	120,000,000				505,000,000	118,978,071	118,978,071	113,563,021	104,463,021	386,021,929	5,415,050	23.56
22665302 Adqsición De Bienes Y Servicios	310,000,000	70,000,000				380,000,000	77,218,071	77,218,071	71,803,021	62,703,021	302,781,929	5,415,050	20.32
2266530201 Adqsición De Activos No Financieros	50,000,000					50,000,000					50,000,000		
226653020101 Activos Fijos	50,000,000					50,000,000					50,000,000		
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000					50,000,000		
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000					50,000,000		
2266530202 Adqsiciones Diferentes De Activos	260,000,000	70,000,000				330,000,000	77,218,071	77,218,071	71,803,021	62,703,021	252,781,929	5,415,050	23.40
226653020201 Materiales Y Suministros	120,000,000					120,000,000					120,000,000		
22665302020108 Dotación (prendas De Vestir Y Calzado	120,000,000					120,000,000					120,000,000		
226653020202 Adqsición De Servicios	140,000,000	70,000,000				210,000,000	77,218,071	77,218,071	71,803,021	62,703,021	132,781,929	5,415,050	36.77
22665302020206 Servicios De Alojamiento; Servicios De	50,000,000					50,000,000	8,816,637	8,816,637	8,512,637	8,512,637	41,183,363	304,000	17.63
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000	6,416,637	6,416,637	6,112,637	6,112,637	13,583,363	304,000	32.08
2266530202020604 Servicios De Transporte De Pasajero	30,000,000					30,000,000	2,400,000	2,400,000	2,400,000	2,400,000	27,600,000		8.00
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	29,784,384	29,784,384	29,784,384	29,784,384	20,215,616		59.57
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000					50,000,000	29,784,384	29,784,384	29,784,384	29,784,384	20,215,616		59.57
22665302020208 Servicios Prestados A Las Empresas De		70,000,000				70,000,000	5,111,050	5,111,050			64,888,950	5,111,050	7.30
2266530202020805 Servicios De Soporte		70,000,000				70,000,000	5,111,050	5,111,050			64,888,950	5,111,050	7.30
22665302020209 Servicios Para La Comunidad, Sociales	40,000,000					40,000,000	33,506,000	33,506,000	33,506,000	24,406,000	6,494,000		83.77
2266530202020906 Servicios De Esparcimiento, Cultura	40,000,000					40,000,000	33,506,000	33,506,000	33,506,000	24,406,000	6,494,000		83.77
22665303 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312010101 Apoyos Socioeconomicos A Estudi.	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
22665304 Prestaciones Sociales	25,000,000					25,000,000	3,480,000	3,480,000	3,480,000	3,480,000	21,520,000		13.92
2266530402 Prestaciones Sociales Relacionadas Con El	25,000,000					25,000,000	3,480,000	3,480,000	3,480,000	3,480,000	21,520,000		13.92
226653040205 Auxilios Funerarios	25,000,000					25,000,000	3,480,000	3,480,000	3,480,000	3,480,000	21,520,000		13.92



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22665304020501 Auxilios Funerarios	25,000,000					25,000,000	3,480,000	3,480,000	3,480,000	3,480,000	21,520,000		13.92
226654 Bonificaciñ De Bienestar	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
22665401 Gastos De Personal	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
2266540101 Planta De Personal Permanente	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
226654010102 Remuneraciones No Constitutivas De F:	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
22665401010206 Cuatrenio	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
2266540101020600 Cuatrenio	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
2269 Centro De Diagnostico Medico	135,000,000	30,000,000		40,000,000		125,000,000	25,415,901	25,415,901			99,584,099	25,415,901	20.33
226926 Materiales Y Suministros	135,000,000	30,000,000		40,000,000		125,000,000	25,415,901	25,415,901			99,584,099	25,415,901	20.33
22692602 Adquisición De Bienes Y Servicios	135,000,000	30,000,000		40,000,000		125,000,000	25,415,901	25,415,901			99,584,099	25,415,901	20.33
2269260202 Adquisiciones Diferentes De Activos	135,000,000	30,000,000		40,000,000		125,000,000	25,415,901	25,415,901			99,584,099	25,415,901	20.33
226926020201 Materiales Y Suministros	135,000,000	30,000,000		40,000,000		125,000,000	25,415,901	25,415,901			99,584,099	25,415,901	20.33
22692602020102 Productos Alimenticios Bebidas Y Tab:	25,000,000	30,000,000				55,000,000					55,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	25,000,000	30,000,000				55,000,000					55,000,000		
22692602020103 Otros Bienes Transportables (excepto	110,000,000			40,000,000		70,000,000	25,415,901	25,415,901			44,584,099	25,415,901	36.31
2269260202010304 Químicos Básicos	60,000,000			20,000,000		40,000,000	25,415,901	25,415,901			14,584,099	25,415,901	63.54
2269260202010306 Productos De Caucho Y Plástico	50,000,000			20,000,000		30,000,000					30,000,000		
23 Transferencia	6,970,001,000	2,700,000,000		50,000,000		9,720,001,000	4,720,410,181	4,720,410,181	4,720,410,181	3,812,041,595	4,999,590,819		48.56
2365 Division Financiera	6,970,001,000	2,700,000,000		50,000,000		9,720,001,000	4,720,410,181	4,720,410,181	4,720,410,181	3,812,041,595	4,999,590,819		48.56
236555 Prevision Social	4,970,000,000	1,800,000,000				6,770,000,000	3,304,564,451	3,304,564,451	3,304,564,451	2,620,385,965	3,465,435,549		48.81
23655501 Gastos De Personal	4,970,000,000	1,800,000,000				6,770,000,000	3,304,564,451	3,304,564,451	3,304,564,451	2,620,385,965	3,465,435,549		48.81
2365550101 Planta De Personal Permanente	4,970,000,000	1,800,000,000				6,770,000,000	3,304,564,451	3,304,564,451	3,304,564,451	2,620,385,965	3,465,435,549		48.81
236555010102 Contribuciones Inherentes A La Nómina	4,970,000,000	1,800,000,000				6,770,000,000	3,304,564,451	3,304,564,451	3,304,564,451	2,620,385,965	3,465,435,549		48.81
23655501010201 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	1,833,131,934	1,833,131,934	1,833,131,934	1,454,461,395	2,166,868,066		45.83
2365550101020101 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	1,833,131,934	1,833,131,934	1,833,131,934	1,454,461,395	2,166,868,066		45.83
23655501010202 Salud	1,750,000,000	800,000,000				2,550,000,000	1,305,378,217	1,305,378,217	1,305,378,217	1,032,837,770	1,244,621,783		51.19
2365550101020201 Salud	1,750,000,000	800,000,000				2,550,000,000	1,305,378,217	1,305,378,217	1,305,378,217	1,032,837,770	1,244,621,783		51.19
23655501010205 Aportes Generales Al Sistema De Ries	220,000,000					220,000,000	166,054,300	166,054,300	166,054,300	133,086,800	53,945,700		75.48
2365550101020501 Aportes Generales Al Sistema De Ri	220,000,000					220,000,000	166,054,300	166,054,300	166,054,300	133,086,800	53,945,700		75.48
236556 Cesantias Y Feav	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
23655607 Disminución De Pasivos	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
2365560701 Cesantías	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
236556070102 Cesantías Parciales	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
23655607010201 Cesantías Parciales	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
2365560701020101 Cesantías Parciales	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
236557 Compensacion Familiar	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93
23655701 Gastos De Personal	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93
2365570101 Planta De Personal Permanente	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93
236557010102 Contribuciones Inherentes A La Nómina	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93
23655701010204 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93
2365570101020401 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	623,152,900	623,152,900	623,152,900	495,052,300	676,847,100		47.93



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
236558 Fondo De Solidaridad	1,000					1,000						1,000	
23655801 Fondo Solidaridad	1,000					1,000						1,000	
236559 Revisorias	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
23655908 Gastos Por Tributos Multas Sanciones E Inter	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
2365590804 Contribuciones	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
236559080401 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
23655908040101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
2365590804010101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	120,357,156	120,357,156	120,357,156	120,357,156		279,642,844	30.09
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
23656001 Gastos De Personal	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
2365600101 Planta De Personal Permanente	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
23656001010206 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
2365600101020601 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	467,440,500	467,440,500	467,440,500	371,351,000		532,559,500	46.74
24 Servicios De La Deuda	6,000					6,000						6,000	
2465 Division Financiera	6,000					6,000						6,000	
246561 Amortizacion Deuda Publica Interna	1,000					1,000						1,000	
24656110 Servicio De La Deuda Pública Interna	1,000					1,000						1,000	
2465611001 Principal	1,000					1,000						1,000	
246561100102 Préstamos	1,000					1,000						1,000	
24656110010202 Entidades Financieras	1,000					1,000						1,000	
2465611001020201 Banca Comercial	1,000					1,000						1,000	
246562 Intereses	1,000					1,000						1,000	
24656210 Servicio De La Deuda Pública Interna	1,000					1,000						1,000	
2465621002 Intereses	1,000					1,000						1,000	
246562100202 Préstamos	1,000					1,000						1,000	
24656210020202 Entidades Financieras	1,000					1,000						1,000	
2465621002020201 Banca Comercial	1,000					1,000						1,000	
246563 Comisiones	1,000					1,000						1,000	
24656310 Servicio De La Deuda Pública Interna	1,000					1,000						1,000	
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000	
246563100302 Préstamos	1,000					1,000						1,000	
24656310030201 Entidades Financieras	1,000					1,000						1,000	
2465631003020101 Banca Comercial	1,000					1,000						1,000	
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000	
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000	
2465640901 Principal	1,000					1,000						1,000	
246564090102 Préstamos	1,000					1,000						1,000	
24656409010201 Banca Comercial	1,000					1,000						1,000	
2465640901020101 Banca Comercial	1,000					1,000						1,000	
246565 Intereses	1,000					1,000						1,000	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000							1,000	
2465650902 Intereses	1,000					1,000							1,000	
246565090202 Préstamos	1,000					1,000							1,000	
24656509020201 Banca Comercial	1,000					1,000							1,000	
2465650902020101 Banca Comercial	1,000					1,000							1,000	
246566 Comisiones	1,000					1,000							1,000	
24656609 Servicio De La Deuda Pública Externa	1,000					1,000							1,000	
2465660903 Comisiones Y Otros Gastos	1,000					1,000							1,000	
246566090302 Préstamos	1,000					1,000							1,000	
24656609030201 Banca Comercial	1,000					1,000							1,000	
2465660903020101 Banca Comercial	1,000					1,000							1,000	
25 Convenios Y Contratos Interadministrativos	7,000	547,936,165				547,943,165	412,765,432	400,765,432	95,881,431	52,996,631	135,177,733	12,000,000	304,884,001	73.14
2563 Vicerrectoria Administrativa	7,000	547,936,165				547,943,165	412,765,432	400,765,432	95,881,431	52,996,631	135,177,733	12,000,000	304,884,001	73.14
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	547,936,165		160,522,493	160,522,493	547,941,165	412,765,432	400,765,432	95,881,431	52,996,631	135,175,733	12,000,000	304,884,001	73.14
25636801 Investigacion	1,000	207,610				208,610					208,610			
2563680101 Investigaciones Biomedicas	200					200					200			
256368010102 Adquisición De Bienes Y Servicios	200					200					200			
25636801010202 Adquisiciones Diferentes De Activos	200					200					200			
2563680101020202 Adquisición De Servicios	200					200					200			
256368010102020205 Servicio De Construccion	100					100					100			
25636801010202020504 Servicio De Construccion	100					100					100			
2563680101020202050401 Construccion De Infraestructura	100					100					100			
256368010102020208 Servicios Prestados A Las Empresas	100					100					100			
25636801010202020801 Servicios De Investigación Y De	100					100					100			
2563680102 Adquisición De Bienes Y Servicios	100					100					100			
256368010202 Adquisiciones Diferentes De Activos	100					100					100			
25636801020202 Adquisición De Servicios	100					100					100			
2563680102020208 Servicios Prestados A Las Empresas	100					100					100			
256368010202020801 Servicios De Investigación Y De	100					100					100			
2563680103 Proyecto De Ficorremediación	100					100					100			
256368010302 Adquisición De Bienes Y Servicios	100					100					100			
25636801030202 Adquisiciones Diferentes De Activos	100					100					100			
2563680103020202 Adquisición De Servicios	100					100					100			
256368010302020208 Servicios Prestados A Las Empresas	100					100					100			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801030202020801 Servicios De Investigaciñ Y De	50					50						50		
25636801030202020803 Otros Servicios Profesionales t	50					50						50		
2563680104 Técnicas De Resiliencia	100					100						100		
256368010402 Adquisición De Bienes Y Servicios	100					100						100		
25636801040201 Adquisicion De Activos No Financierc	50					50						50		
2563680104020101 Activos Fijos	50					50						50		
256368010402010104 Maquinaria Y Equipos	50					50						50		
25636801040201010403 Maquinaria De Uso General	50					50						50		
25636801040202 Adquisiciones Diferentes De Activos	50					50						50		
2563680104020202 Adquisiciñ De Servicios	50					50						50		
256368010402020208 Servicios Prestados A Las Empres	50					50						50		
25636801040202020801 Servicios De Investigaciñ Y De	50					50						50		
2563680105 Fiduprevisora	200					200						200		
256368010502 Adquisición De Bienes Y Servicios	200					200						200		
25636801050202 Adquisiciones Diferentes De Activos	200					200						200		
2563680105020202 Adquisiciñ De Servicios	200					200						200		
256368010502020208 Servicios Prestados A Las Empres	200					200						200		
25636801050202020801 Servicios De Investigaciñ Y De	200					200						200		
2563680106 Desarrollo Productos Biotecnologicos	100					100						100		
256368010602 Adquisiciñ De Bienes Y Servicios	100					100						100		
25636801060201 Adquisicion De Activos No Financierc	100					100						100		
2563680106020101 Activos Fijos	100					100						100		
256368010602010104 Maquinaria Y Equipos	100					100						100		
25636801060201010403 Maquinaria De Uso General	100					100						100		
2563680107 Acuerdo De Entendimiento Universidad D	100	207,610				207,710						207,710		
256368010702 Adquisiciñ De Bienes Y Servicios	100	207,610				207,710						207,710		
25636801070202 Adquisiciones Diferentes De Activos	100	207,610				207,710						207,710		
2563680107020202 Adquisiciñ De Servicios	100	207,610				207,710						207,710		
256368010702020208 Servicios Prestados A Las Empres	100	207,610				207,710						207,710		
25636801070202020801 Servicios De Investigaciñ Y De	100	207,610				207,710						207,710		
2563680108 Convenio Especial De Cooperacion Tecnici	100					100						100		
256368010802 Adquisiciñ De Bienes Y Servicios	100					100						100		
25636801080202 Adquisiciones Diferentes De Activos	100					100						100		
2563680108020202 Adquisiciñ De Servicios	100					100						100		
256368010802020208 Servicios Prestados A Las Empres	100					100						100		
25636801080202020801 Servicios De Investigaciñ Y De	100					100						100		
25636802 Asesorias Y Consultorias	1,500					1,500						1,500		
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500						1,500		
256368020202 Adquisiciones Diferentes De Activos	1,500					1,500						1,500		
25636802020202 Adquisición De Servicios	1,500					1,500						1,500		
2563680202020208 Servicios Prestados A Las Empresas	1,500					1,500						1,500		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Junio/2023**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368020202020803 Otros Servicios Profesionales Cie	1,500					1,500						1,500		
25636803 Por Liquidar O Inactivos	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
2563680302 Adquisición De Bienes Y Servicios	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
256368030202 Adquisiciones Diferentes De Activos	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
25636803020202 Adquisición De Servicios	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
2563680302020208 Servicios Prestados A Las Empresas `	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
256368030202020803 Otros Servicios Profesionales Cie	1,500	94,462,979				94,464,479	22,897,032	22,897,032	22,897,031	22,897,031	71,567,447		1	24.24
25636803020202080301 Convenios Vigencias Anterior	1,000	94,462,979				94,463,979	22,897,032	22,897,032	22,897,031	22,897,031	71,566,947		1	24.24
25636803020202080302 Pasivo Exigible Vigencia Expir:	500					500					500			
25636804 Contratacion	800	72,602,400				72,603,200	62,000,000	50,000,000	38,000,000	30,000,000	10,603,200	12,000,000	12,000,000	68.87
2563680401 Contrapartida Desarrollo Productos Biote	200					200					200			
256368040102 Adquisición De Bienes Y Servicios	200					200					200			
25636804010202 Adquisiciones Diferentes De Activos	200					200					200			
2563680401020202 Adquisición De Servicios	200					200					200			
256368040102020208 Servicios Prestados A Las Empres:	200					200					200			
25636804010202020801 Servicios De Investigación Y De	200					200					200			
2563680402 Adquisición De Bienes Y Servicios	100					100					100			
256368040202 Adquisiciones Diferentes De Activos	100					100					100			
25636804020202 Adquisición De Servicios	100					100					100			
2563680402020208 Servicios Prestados A Las Empresas `	100					100					100			
256368040202020801 Servicios De Investigación Y Desa	100					100					100			
25636804020202080101 Servicios De Investigación Y De	100					100					100			
2563680402020208010121 Contrapartida Implementac	100					100					100			
2563680403 Proy. Sandfly Genome Project. Unicarolina	100	10,602,400				10,602,500					10,602,500			
256368040302 Adquisición De Bienes Y Servicios	100	10,602,400				10,602,500					10,602,500			
25636804030202 Adquisiciones Diferentes De Activos	100	10,602,400				10,602,500					10,602,500			
2563680403020202 Adquisición De Servicios	100	10,602,400				10,602,500					10,602,500			
256368040302020208 Servicios Prestados A Las Empres:	100	10,602,400				10,602,500					10,602,500			
25636804030202020801 Servicios De Investigación Y De	100	10,602,400				10,602,500					10,602,500			
2563680404 Contrato No. 001 De 2022 De Prestación D	400					400					400			
256368040402 Adquisicion De Bienes Y Servicios	400					400					400			
25636804040202 Adquisiciones Diferentes De Activos	400					400					400			
2563680404020201 Materiales Y Suministros	100					100					100			
256368040402020103 Otros Bienes Transportables (exc	100					100					100			
25636804040202010302 Pasta O Pulpa, Papel Y Product	100					100					100			
2563680404020201030201 Pasta De Papel, Papel Y Cartó	100					100					100			
2563680404020202 Adquisición De Servicios	200					200					200			
256368040402020206 Servicios De Alojamiento; Servi	200					200					200			
25636804040202020603 Alojamiento; Servicios De Sum	100					100					100			
25636804040202020604 Servicios De Transporte De Pas:	100					100					100			
2563680404020208 Servicios Prestados A Las Empresas `	100					100					100			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368040402020803 Otros Servicios Profesionales, Ci	100					100						100		
2563680405 Contrato 80740-105-2022 Joven Investigac		50,000,000				50,000,000	50,000,000	50,000,000	38,000,000	30,000,000		12,000,000	100.00	
256368040502 Adquisicion De Servicios		40,000,000				40,000,000	40,000,000	40,000,000	32,000,000	24,000,000		8,000,000	100.00	
25636804050202 Adquisición De Bienes Y Servicios		40,000,000				40,000,000	40,000,000	40,000,000	32,000,000	24,000,000		8,000,000	100.00	
2563680405020202 Aduisiciones Diferentes De Activos		40,000,000				40,000,000	40,000,000	40,000,000	32,000,000	24,000,000		8,000,000	100.00	
256368040502020208 Servicios Prestados A Las Empres		40,000,000				40,000,000	40,000,000	40,000,000	32,000,000	24,000,000		8,000,000	100.00	
25636804050202020803 Otros Servicios Profesionales		40,000,000				40,000,000	40,000,000	40,000,000	32,000,000	24,000,000		8,000,000	100.00	
256368040503 Transferencias Corrientes		10,000,000				10,000,000	10,000,000	10,000,000	6,000,000	6,000,000		4,000,000	100.00	
25636804050312 A Los Hogares Diferentes De Prestac		10,000,000				10,000,000	10,000,000	10,000,000	6,000,000	6,000,000		4,000,000	100.00	
2563680405031201 A Hogares Diferentes De Prestacior		10,000,000				10,000,000	10,000,000	10,000,000	6,000,000	6,000,000		4,000,000	100.00	
256368040503120101 Apoyo Socioeconomico A Estudi		10,000,000				10,000,000	10,000,000	10,000,000	6,000,000	6,000,000		4,000,000	100.00	
25636804050312010101 Apoyo Socioeconomico A Estu		10,000,000				10,000,000	10,000,000	10,000,000	6,000,000	6,000,000		4,000,000	100.00	
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000	12,000,000				12,000,000			
256368040603 Transferencias Corrientes		12,000,000				12,000,000	12,000,000				12,000,000			
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000	12,000,000				12,000,000			
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000	12,000,000				12,000,000			
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000	12,000,000				12,000,000			
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000	12,000,000				12,000,000			
25636805 Convenio De Cooperacion	200	380,663,176		160,522,493	160,522,493	380,663,376	327,868,400	327,868,400	34,984,400	99,600	52,794,976	292,884,000	86.13	
2563680501 Proyecto De Acceso, Permanencia Y Gradua	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600	4,302,840		2.26	
256368050102 Adquisición De Bienes Y Servicios	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600	4,302,840		2.26	
25636805010201 Adquisicion De Activos No Financierc	20					20					20			
2563680501020101 Activos Fijos	20					20					20			
256368050102010104 Maquinaria Y Equipos	20					20					20			
25636805010201010405 Maquinaria De Oficina, Conta	20					20					20			
25636805010202 Adquisiciones Diferentes De Activos	40	4,402,380				4,402,420	99,600	99,600	99,600	99,600	4,302,820		2.26	
2563680501020201 Materiales Y Suministros	20					20					20			
256368050102020103 Otros Bienes Transportables	20					20					20			
25636805010202010302 Pasta O Pulpa, Papel Y Product	20					20					20			
2563680501020202 Adquisición De Servicios	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800		2.26	
256368050102020209 Servicios Para La Comunidad, Soc	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800		2.26	
25636805010202020902 Servicios De Educación	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800		2.26	
2563680502 Convenio Interadministrativo De Coopera	40	12,393,408				12,393,448					12,393,448			
256368050202 Adquisición De Bienes Y Servicios	40	12,393,408				12,393,448					12,393,448			
25636805020202 Adquisiciones Diferentes De Activos	40	12,393,408				12,393,448					12,393,448			
2563680502020201 Materiales Y Suministros	20	6,393,408				6,393,428					6,393,428			
256368050202020103 Otros Bienes Transportables	20	6,393,408				6,393,428					6,393,428			
25636805020202010304 Quimicos Basicos	20	6,393,408				6,393,408					6,393,408			
25636805020202010306 Productos De Caucho Y Plásticc	20					20					20			
2563680502020202 Adquisición De Servicios	20	6,000,000				6,000,020					6,000,020			
256368050202020208 Servicios Prestados A Las Empres	20	6,000,000				6,000,020					6,000,020			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636805020202020801 Servicios De Investigación Y De	20	6,000,000				6,000,020						6,000,020		
2563680503 Pnud Escalando Las Practicas De Gestion I	100	363,867,388		160,522,493	160,522,493	363,867,488	327,768,800	327,768,800	34,884,800			36,098,688	292,884,000	90.08
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	100	333,982,588		160,522,493	160,522,493	333,982,688	297,884,000	297,884,000	5,000,000			36,098,688	292,884,000	89.19
25636805030201 Adquisicion De Activos No Financierc	20	1,853,000		63,811,511	28,178,588	37,485,943	9,204,000	9,204,000				28,281,943	9,204,000	24.55
2563680503020101 Activos Fijos	20	1,853,000		63,811,511	28,178,588	37,485,943	9,204,000	9,204,000				28,281,943	9,204,000	24.55
256368050302010104 Maquinaria Y Equipos	20	1,853,000		63,811,511	28,178,588	37,485,943	9,204,000	9,204,000				28,281,943	9,204,000	24.55
25636805030201010404 Maquinaria Para Usos Especia				28,281,943		28,281,943						28,281,943		
25636805030201010405 Maquinaria De Oficina, Conta	20	1,853,000		35,529,568	28,178,588	9,204,000	9,204,000	9,204,000					9,204,000	100.00
25636805030202 Adquisiciones Diferentes De Activos	80	332,129,588		96,710,982	132,343,905	296,496,745	288,680,000	288,680,000	5,000,000			7,816,745	283,680,000	97.36
2563680503020201 Materiales Y Suministros	50	2,300,480			2,300,530									
256368050302020103 Otros Bienes Transportables	50	2,300,480			2,300,530									
25636805030202010302 Pasta O Pulpa, Papel Y Product	20	303,000			303,020									
25636805030202010306 Productos De Caucho Y Plásticc	20	279,800			279,820									
25636805030202010308 Otros Bienes Transportables N	10	1,717,680			1,717,690									
2563680503020201030801 Muebles	10	1,717,680			1,717,690									
2563680503020202 Adquisición De Servicios	30	329,829,108		96,710,982	130,043,375	296,496,745	288,680,000	288,680,000	5,000,000			7,816,745	283,680,000	97.36
256368050302020206 Servicios De Alojamiento; Servi	20	129,940,000			129,940,020									
25636805030202020603 Alojamiento; Servicios De Sum	10	64,970,000			64,970,010									
25636805030202020604 Servicios De Transporte De Pas	10	64,970,000			64,970,010									
256368050302020208 Servicios Prestados A Las Empres	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	5,000,000			7,816,745	283,680,000	97.36
25636805030202020803 Otros Servicios Profesionales,	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	5,000,000			7,816,745	283,680,000	97.36
2563680503020202080303 Servicios De Ingeniería	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	5,000,000			7,816,745	283,680,000	97.36
26 Inversion	6,034,659,206	36,258,531,735		1,631,542,358	1,631,542,358	42,293,190,941	25,645,825,636	21,947,602,538	10,619,285,989	10,408,704,821	16,647,365,305	3,698,223,098	11,328,316,549	51.89
2663 Vicerrectoria Administrativa	6,034,659,206	36,258,531,735		1,631,542,358	1,631,542,358	42,293,190,941	25,645,825,636	21,947,602,538	10,619,285,989	10,408,704,821	16,647,365,305	3,698,223,098	11,328,316,549	51.89
266369 Construcción De Infraestructura	800,001,300	25,734,090,167		633,695,313		27,167,786,780	19,158,505,447	16,064,719,315	7,606,594,439	7,606,594,439	8,009,281,333	3,093,786,132	8,458,124,876	59.13
26636901 Construcción De Infraestructura Fisica - Esta	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
2663690102 Adquisición De Bienes Y Servicios	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
266369010202 Adquisiciones Diferentes De Activos	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
26636901020202 Adquisición De Servicios	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
2663690102020205 Servicios De Construcción	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
266369010202020504 Servicios De Construcción	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
26636901020202050401 Construcción De Infraestructu	800,000,000	4,317,444,868		633,695,313		5,751,140,181	4,727,805,383	1,634,019,251	1,002,676,913	1,002,676,913	1,023,334,798	3,093,786,132	631,342,338	28.41
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	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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: Junio/2023

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecucion (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), % Ejecucion. Rows include various budget items like 'Adecuacion Recursos Nacion Ley 1873/17' and 'Dotaciones'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637101010202010302 Pasta O Pulpa, Papel Y Product	10,000,000					10,000,000						10,000,000		
26637101010202010304 Químicos Básicos	40,000,000					40,000,000						40,000,000		
2663710101020202 Adquisicion De Servicios	272,000,100					272,000,100	149,225,760	149,225,760	25,225,760			122,774,340	124,000,000	54.86
266371010102020208 Servicios Prestados A Las Empres	272,000,100					272,000,100	149,225,760	149,225,760	25,225,760			122,774,340	124,000,000	54.86
26637101010202020803 Otros Servicios Profesionales,	100					100						100		
26637101010202020804 Servicios De Telecomunicacion	272,000,000					272,000,000	149,225,760	149,225,760	25,225,760			122,774,240	124,000,000	54.86
2663710101020202080401 Servicios De Telefonía Y Otra	272,000,000					272,000,000	149,225,760	149,225,760	25,225,760			122,774,240	124,000,000	54.86
26637102 Dotacion - Cree	60					60						60		
2663710201 Dotaciones Con Recursos Cree General	10					10						10		
266371020102 Adquisición De Bienes Y Servicios	10					10						10		
26637102010201 Adquisición De Activos No Financierc	10					10						10		
2663710201020101 Activos Fijos	10					10						10		
266371020102010103 Activos Fijos No Clasificados Cor	10					10						10		
26637102010201010308 Muebles Instrumentos Musica	10					10						10		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	50					50						50		
266371020202 Adquisición De Bienes Y Servicios	50					50						50		
26637102020201 Adquisición De Activos No Financierc	40					40						40		
2663710202020101 Activos Fijos	40					40						40		
266371020202010104 Maquinaria Y Equipo	40					40						40		
26637102020201010405 Maquinaria De Oficina Contal	10					10						10		
26637102020201010407 Equipo Y Aparatos De Radio Te	10					10						10		
26637102020201010408 Aparatos Médicos Instrument	10					10						10		
26637102020201010409 Equipo De Transporte	10					10						10		
26637102020202 Adquisiciones Diferentes De Activos	10					10						10		
2663710202020201 Materiales Y Suministros	10					10						10		
266371020202020103 Otros Bienes Transportables (exc	10					10						10		
26637102020202010304 Químicos Básicos	10					10						10		
26637103 Dotacion- Recursos Nacion Ley 1873/17	160	2,708,734				2,708,894						2,708,894		
2663710302 Adquisición De Bienes Y Servicios	160	2,708,734				2,708,894						2,708,894		
266371030201 Adquisición De Activos No Financieros	120	2,708,734				2,708,854						2,708,854		
26637103020101 Activos Fijos	120	2,708,734				2,708,854						2,708,854		
2663710302010103 Activos Fijos No Clasificados Como	20					20						20		
266371030201010308 Muebles Instrumentos Musicale	20					20						20		
2663710302010104 Maquinaria Y Equipo	80	2,708,734				2,708,814						2,708,814		
266371030201010405 Maquinaria De Oficina Contabili	20					20						20		
266371030201010407 Equipo Y Aparatos De Radio Telev	20	2,708,734				2,708,754						2,708,754		
266371030201010408 Aparatos Médicos Instrumentos	20					20						20		
266371030201010409 Equipo De Transporte	20					20						20		
2663710302010106 Otros Activos Fijos	20					20						20		
266371030201010602 Productos De La Propiedad Intel	20					20						20		
266371030202 Adquisiciones Diferentes De Activos	40					40						40		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637103020201 Materiales Y Suministros	20					20						20		
2663710302020103 Otros Bienes Transportables (excep	20					20						20		
266371030202010304 Químicos Básicos	20					20						20		
26637103020202 Adquisicion De Servicios	20					20						20		
2663710302020208 Servicios Prestados A Las Empresas	20					20						20		
266371030202020804 Servicios De Telecomunicaciones	20					20						20		
26637103020202080401 Servicios De Telefonía Y Otras C	20					20						20		
26637104 Dotacion- Recursos Nacion Ley 1955	30	1,030,696,274				1,030,696,304	585,991,508					444,704,796	585,991,508	
2663710402 Adquisición De Bienes Y Servicios	30	1,030,696,274				1,030,696,304	585,991,508					444,704,796	585,991,508	
266371040201 Adquisición De Activos No Financieros	20	1,030,696,274				1,030,696,294	585,991,508					444,704,786	585,991,508	
26637104020101 Activos Fijos	20	1,030,696,274				1,030,696,294	585,991,508					444,704,786	585,991,508	
2663710402010104 Maquinaria Y Equipo	20	1,030,696,274				1,030,696,294	585,991,508					444,704,786	585,991,508	
266371040201010407 Equipo Y Aparatos De Radio Telev	10	1,030,696,274				1,030,696,284	585,991,508					444,704,776	585,991,508	
266371040201010408 Aparatos Médicos Instrumentos	10					10						10		
266371040202 Adquisicion Diferente De Activos	10					10						10		
26637104020202 Adquisicion De Servicios	10					10						10		
2663710402020208 Servicios Prestados A Las Empresas `	10					10						10		
266371040202020804 Servicios De Telecomunicaciones	10					10						10		
26637105 Dotacion- Recursos Estampilla Universidad I	100					100						100		
2663710502 Adquisicion De Bienes Y Servicios	100					100						100		
266371050201 Adquisicion De Activos No Financieros	100					100						100		
26637105020101 Activos Fijos	100					100						100		
2663710502010103 Programa De Informática Y Base De I	50					50						50		
2663710502010104 Maquinaria Y Equipo	50					50						50		
266371050201010406 Maquinaria Y Aparatos Electricos	50					50						50		
266372 Formacion Docente (estampilla U De S)	1,835,000,000	1,544,532,799				3,379,532,799	1,073,487,716	1,073,487,716	1,073,487,716	1,073,487,716	2,306,045,083			31.76
26637201 Gastos De Personal	1,775,000,000	1,000,000,000				2,775,000,000	987,890,826	987,890,826	987,890,826	987,890,826	1,787,109,174			35.60
2663720101 Planta De Personal Permanente	1,775,000,000	1,000,000,000				2,775,000,000	987,890,826	987,890,826	987,890,826	987,890,826	1,787,109,174			35.60
266372010101 Salario	1,512,500,000	1,000,000,000				2,512,500,000	987,890,826	987,890,826	987,890,826	987,890,826	1,524,609,174			39.32
26637201010101 Factores Salariales Comunes	1,387,500,000	1,000,000,000				2,387,500,000	987,890,826	987,890,826	987,890,826	987,890,826	1,399,609,174			41.38
2663720101010101 Sueldo Básico	900,000,000	1,000,000,000				1,900,000,000	868,068,510	868,068,510	868,068,510	868,068,510	1,031,931,490			45.69
2663720101010106 Prima De Servicio	125,000,000					125,000,000	117,018,030	117,018,030	117,018,030	117,018,030	7,981,970			93.61
2663720101010107 Bonificación Por Servicios Prestad	37,500,000					37,500,000	2,804,286	2,804,286	2,804,286	2,804,286	34,695,714			7.48
2663720101010109 Prima De Navidad	162,500,000					162,500,000					162,500,000			
2663720101010110 Prima De Vacaciones	162,500,000					162,500,000					162,500,000			
26637201010102 Factores Salariales Especiales	125,000,000					125,000,000					125,000,000			
2663720101010205 Bonificación Bienestar Universitario	125,000,000					125,000,000					125,000,000			
266372010102 Contribuciones Inherentes A La Nómina	250,000,000					250,000,000					250,000,000			
26637201010203 Auxilio De Cesantías	250,000,000					250,000,000					250,000,000			
2663720101020301 Auxilio De Cesantías	250,000,000					250,000,000					250,000,000			
266372010103 Remuneraciones No Constitutivas De F:	12,500,000					12,500,000					12,500,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
26637201010301 Prestaciones Sociales Según Defini	12,500,000					12,500,000						12,500,000			
2663720101030103 Bonificación Especial De Recreació	12,500,000					12,500,000						12,500,000			
26637202 Adquisición De Bienes Y Servicios	60,000,000	440,000,000				500,000,000	85,596,890	85,596,890	85,596,890	85,596,890		414,403,110		17.12	
2663720202 Adquisiciones Diferentes De Activos	60,000,000	440,000,000				500,000,000	85,596,890	85,596,890	85,596,890	85,596,890		414,403,110		17.12	
266372020202 Adquisición De Servicios	60,000,000	440,000,000				500,000,000	85,596,890	85,596,890	85,596,890	85,596,890		414,403,110		17.12	
26637202020206 Servicios De Alojamiento; Servicios De	55,000,000	20,000,000				75,000,000	20,000,000	20,000,000	20,000,000	20,000,000		55,000,000		26.67	
2663720202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000						15,000,000			
2663720202020604 Servicios De Transporte De Pasajero	40,000,000	20,000,000				60,000,000	20,000,000	20,000,000	20,000,000	20,000,000		40,000,000		33.33	
26637202020209 Servicios Para La Comunidad Sociales	5,000,000	420,000,000				425,000,000	65,596,890	65,596,890	65,596,890	65,596,890		359,403,110		15.43	
2663720202020902 Servicios De Educación	5,000,000	420,000,000				425,000,000	65,596,890	65,596,890	65,596,890	65,596,890		359,403,110		15.43	
26637203 Formacion Docente (plan De Fomento)		104,532,799				104,532,799						104,532,799			
2663720302 Adquisicion De Servicios		104,532,799				104,532,799						104,532,799			
266372030202 Adquisicon Diferente De Activos		104,532,799				104,532,799						104,532,799			
26637203020202 Adquisicion De Servicios		104,532,799				104,532,799						104,532,799			
2663720302020209 Servicios Para La Comunidad Social		104,532,799				104,532,799						104,532,799			
2663720302020902 Servicios De Educacion		104,532,799				104,532,799						104,532,799			
266373 Investigaciñ Innovaciñ Y Desarrollo	322,825,903	1,408,099,734		967,847,045	967,847,045	1,730,925,637	906,015,639	905,778,181	275,454,107	270,654,107		824,909,998	237,458	630,324,074	52.33
26637301 Investigacion Innovacion Y Desarrollo - Estar	322,825,603	1,400,000,000		967,847,045	967,847,045	1,722,825,603	906,015,639	905,778,181	275,454,107	270,654,107		816,809,964	237,458	630,324,074	52.58
2663730101 Gastos De Personal	150,949,203	200,000,000				350,949,203	293,058,612	293,058,612	248,198,712	248,198,712		57,890,591		44,859,900	83.50
266373010102 Personal Supernumerario Y Planta Temp	150,949,203	200,000,000				350,949,203	293,058,612	293,058,612	248,198,712	248,198,712		57,890,591		44,859,900	83.50
26637301010201 Salario	129,954,933	200,000,000				329,954,933	293,058,612	293,058,612	248,198,712	248,198,712		36,896,321		44,859,900	88.82
2663730101020101 Factores Salariales Comunes	129,954,933	200,000,000				329,954,933	293,058,612	293,058,612	248,198,712	248,198,712		36,896,321		44,859,900	88.82
266373010102010101 Sueldo Básico	100,333,333	200,000,000				300,333,333	293,058,612	293,058,612	248,198,712	248,198,712		7,274,721		44,859,900	97.58
266373010102010106 Prima De Servicio	9,219,618					9,219,618						9,219,618			
266373010102010107 Bonificación Por Servicios Presta	3,135,417					3,135,417						3,135,417			
266373010102010109 Prima De Navidad	10,547,815					10,547,815						10,547,815			
266373010102010110 Prima De Vacaciones	6,718,750					6,718,750						6,718,750			
26637301010202 Contribuciones Inherentes A La Nómi	12,798,016					12,798,016						12,798,016			
2663730101020203 Auxilio De Cesantías	12,798,016					12,798,016						12,798,016			
266373010102020301 Auxilio De Cesantías	12,798,016					12,798,016						12,798,016			
26637301010203 Remuneraciones No Constitutivas De	8,196,254					8,196,254						8,196,254			
2663730101020301 Prestaciones Sociales Según Defini	8,196,254					8,196,254						8,196,254			
266373010102030101 Sueldo De Vacaciones	1,029,587					1,029,587						1,029,587			
266373010102030103 Bonificación Especial De Recreac	7,166,667					7,166,667						7,166,667			
2663730102 Adquisición De Bienes Y Servicios	171,876,400	1,200,000,000		967,847,045	967,847,045	1,371,876,400	612,957,027	612,719,569	27,255,395	22,455,395		758,919,373	237,458	585,464,174	44.66
266373010201 Adquisición De Activos No Financieros	30,000,000					30,000,000						30,000,000			
26637301020101 Activos Fijos	30,000,000					30,000,000						30,000,000			
2663730102010104 Maquinaria Y Equipo	20,000,000					20,000,000						20,000,000			
266373010201010405 Maquinaria De Oficina Contabili	10,000,000					10,000,000						10,000,000			
266373010201010406 Maquinaria Y Aparatos Electricos	10,000,000					10,000,000						10,000,000			
2663730102010106 Otros Activos Fijos	10,000,000					10,000,000						10,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663730202 Adquisición De Bienes Y Servicios	100	8,099,734				8,099,834						8,099,834		
266373020202 Adquisiciones Diferentes De Activos	100	8,099,734				8,099,834						8,099,834		
26637302020202 Adquisición De Servicios	100	8,099,734				8,099,834						8,099,834		
2663730202020208 Servicios Prestados A Las Empresas `	100	8,099,734				8,099,834						8,099,834		
266373020202020801 Servicios De Investigación Y Desa	100	8,099,734				8,099,834						8,099,834		
26637302020202080101 Investigación Innovación Y De	100	8,099,734				8,099,834						8,099,834		
26637303 Investigación Innovación Y Desarrollo Recur:	100					100						100		
2663730302 Adquisición De Bienes Y Servicios	100					100						100		
266373030202 Adquisiciones Diferentes De Activos	100					100						100		
26637303020202 Adquisición De Servicios	100					100						100		
2663730302020208 Servicios Prestados A Las Empresas `	100					100						100		
266373030202020801 Servicios De Investigación Y Desa	100					100						100		
26637304 Investigación Innovación Y Desarrollo Ley 19	100					100						100		
2663730402 Adquisición De Bienes Y Servicios	100					100						100		
266373040202 Adquisiciones Diferentes De Activos	100					100						100		
26637304020202 Adquisición De Servicios	100					100						100		
2663730402020208 Servicios Prestados A Las Empresas `	100					100						100		
266373040202020801 Servicios De Investigación Y Desa	100					100						100		
266374 Gastos De Bienestar Universitario	396,011,523	1,885,005,572				2,281,017,095	647,980,181	645,772,181	116,209,279	116,209,279	1,633,036,914	2,208,000	529,562,902	28.31
26637401 Gastos De Bienestar Universitario - Estampill	396,010,623	500,000,000				896,010,623	71,221,877	69,301,877	1,844,500	1,844,500	824,788,746	1,920,000	67,457,377	7.73
2663740101 Gastos De Personal	140,417,863					140,417,863					140,417,863			
266374010102 Personal Supernumerario Y Planta Temp	140,417,863					140,417,863					140,417,863			
26637401010201 Salario	120,888,310					120,888,310					120,888,310			
2663740101020101 Factores Salariales Comunes	120,888,310					120,888,310					120,888,310			
266374010102010101 Sueldo Básico	93,333,333					93,333,333					93,333,333			
266374010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266374010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266374010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266374010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637401010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637401010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663740101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266374010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266374010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663740102 Adquisición De Bienes Y Servicios	238,592,760	170,000,000				408,592,760	69,301,877	69,301,877	1,844,500	1,844,500	339,290,883		67,457,377	16.96
266374010201 Adquisición De Activos No Financieros	77,592,260					77,592,260					77,592,260			
26637401020101 Activos Fijos	77,592,260					77,592,260					77,592,260			
2663740102010103 Activos Fijos No Clasificados Como	77,592,260					77,592,260					77,592,260			
266374010201010308 Muebles Instrumentos Musicale	77,592,260					77,592,260					77,592,260			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
266374010202 Adquisiciones Diferentes De Activos	161,000,500	170,000,000				331,000,500	69,301,877	69,301,877	1,844,500	1,844,500	261,698,623	67,457,377	20.94
26637401020201 Materiales Y Suministros	50,000,000	20,000,000				70,000,000					70,000,000		
2663740102020108 Dotación (prendas De Vestir Y Calzar	50,000,000	20,000,000				70,000,000					70,000,000		
26637401020202 Adquisición De Servicios	101,000,500	150,000,000				251,000,500	69,301,877	69,301,877	1,844,500	1,844,500	181,698,623	67,457,377	27.61
2663740102020205 Servicios De Construcción	1,000,000					1,000,000					1,000,000		
266374010202020504 Servicios De Construcción	1,000,000					1,000,000					1,000,000		
2663740102020206 Servicios De Alojamiento	20,000,000	20,000,000				40,000,000					40,000,000		
266374010202020603 Alojamiento; Servicios De Sumini	5,000,000	10,000,000				15,000,000					15,000,000		
266374010202020604 Servicios De Transporte De Pasaje	15,000,000	10,000,000				25,000,000					25,000,000		
2663740102020207 Servicios Financieros Y Servicios Co	80,000,000	80,000,000				160,000,000	69,301,877	69,301,877	1,844,500	1,844,500	90,698,123	67,457,377	43.31
266374010202020701 Servicios Financieros Y Servicios (80,000,000	80,000,000				160,000,000	69,301,877	69,301,877	1,844,500	1,844,500	90,698,123	67,457,377	43.31
2663740102020208 Servicios Prestados A Las Empresas	500	50,000,000				50,000,500					50,000,500		
266374010202020805 Servicios De Soporte	500	50,000,000				50,000,500					50,000,500		
26637401020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000					10,000,000		
2663740102020807 Servicios De Mantenimiento Repar.	10,000,000					10,000,000					10,000,000		
2663740103 Transferencias Corrientes	17,000,000	330,000,000				347,000,000	1,920,000				345,080,000	1,920,000	
266374010304 Prestaciones Sociales	12,000,000					12,000,000					12,000,000		
26637401030402 Prestaciones Sociales Relacionadas C	12,000,000					12,000,000					12,000,000		
2663740103040205 Auxilios Funerarios	12,000,000					12,000,000					12,000,000		
266374010312 A Los Hogares Diferentes De Prestacion	5,000,000	330,000,000				335,000,000	1,920,000				333,080,000	1,920,000	
26637401031201 A Hogares Diferentes De Prestacione:	5,000,000	330,000,000				335,000,000	1,920,000				333,080,000	1,920,000	
2663740103120101 Apoyos Socioeconomicos A Estudi.	5,000,000	330,000,000				335,000,000	1,920,000				333,080,000	1,920,000	
266374010312010101 Apoyos Socioeconomicos A Estu	5,000,000	330,000,000				335,000,000	1,920,000				333,080,000	1,920,000	
26637402 Gastos De Bienestar Universitario - Estampill	300	1,190,621,034				1,190,621,334	466,598,304	466,310,304	63,364,779	63,364,779	724,023,030	288,000 402,945,525	39.17
2663740202 Adquisición De Bienes Y Servicios	200	220,000,000				220,000,200					220,000,200		
266374020201 Adquisición De Activos No Financieros	100	220,000,000				220,000,100					220,000,100		
26637402020101 Activos Fijos	100	220,000,000				220,000,100					220,000,100		
2663740202010103 Activos Fijos No Clasificados Como	100	220,000,000				220,000,100					220,000,100		
266374020201010308 Muebles Instrumentos Musicale:	100	220,000,000				220,000,100					220,000,100		
266374020202 Adquisiciones Diferentes De Activos	100					100					100		
26637402020202 Adquisición De Servicios	100					100					100		
2663740202020209 Servicios Para La Comunidad Social	100					100					100		
266374020202020902 Servicios De Educación	100					100					100		
2663740203 Transferencias Corrientes	100	970,621,034				970,621,134	466,598,304	466,310,304	63,364,779	63,364,779	504,022,830	288,000 402,945,525	48.04
266374020312 A Los Hogares Diferentes De Prestacion	100	970,621,034				970,621,134	466,598,304	466,310,304	63,364,779	63,364,779	504,022,830	288,000 402,945,525	48.04
26637402031201 A Hogares Diferentes De Prestacione:	100	970,621,034				970,621,134	466,598,304	466,310,304	63,364,779	63,364,779	504,022,830	288,000 402,945,525	48.04
2663740203120101 Apoyos Socioeconomicos A Estudi.	100	970,621,034				970,621,134	466,598,304	466,310,304	63,364,779	63,364,779	504,022,830	288,000 402,945,525	48.04
266374020312010101 Apoyos Socioeconomicos A Estu	100	970,621,034				970,621,134	466,598,304	466,310,304	63,364,779	63,364,779	504,022,830	288,000 402,945,525	48.04
26637403 Gastos De Bienestar - Ley 1955/19	600	194,384,538				194,385,138	110,160,000	110,160,000	51,000,000	51,000,000	84,225,138	59,160,000	56.67
2663740302 Adquisición De Bienes Y Servicios	300					300					300		
266374030201 Adquisición E Activos No Financieros	300					300					300		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637403020101 Activos Fijos	300					300						300		
2663740302010103 Activos Fijos No Clasificados Como	300					300						300		
266374030201010301 Máquinas Para Oficina Y Contabi	100					100						100		
266374030201010308 Muebles, Instrumentos Musicale	100					100						100		
266374030201010309 Otra Maquinaria Para Usos Espec	100					100						100		
2663740303 Transferencias Corrientes	300	194,384,538				194,384,838	110,160,000	110,160,000	51,000,000	51,000,000	84,224,838	59,160,000	56.67	
266374030312 A Los Hogares Diferentes De Prestacion	300	194,384,538				194,384,838	110,160,000	110,160,000	51,000,000	51,000,000	84,224,838	59,160,000	56.67	
26637403031201 A Hogares Diferentes De Prestacione:	300	194,384,538				194,384,838	110,160,000	110,160,000	51,000,000	51,000,000	84,224,838	59,160,000	56.67	
2663740303120101 Apoyos Socioeconomicos A Estudi.	300	194,384,538				194,384,838	110,160,000	110,160,000	51,000,000	51,000,000	84,224,838	59,160,000	56.67	
266374030312010101 Apoyos Socioeconomicos A Estu	100	74,384,538				74,384,638					74,384,638			
266374030312010102 Apoyos Socioeconomicos A Estu	100	120,000,000				120,000,100	110,160,000	110,160,000	51,000,000	51,000,000	9,840,100	59,160,000	91.80	
266374030312010103 Apoyos Socioeconomicos A Estu	100					100					100			
266375 Fortalecimiento Institucional Y Regionalizacion	463,491,652	2,051,634,435		30,000,000	30,000,000	2,515,126,087	577,713,700	577,713,700	213,061,000	205,711,000	1,937,412,387	364,652,700	22.97	
26637501 Fortalecimiento Institucional Y Regionalizaci	463,491,452	2,051,634,435		30,000,000	30,000,000	2,515,125,887	577,713,700	577,713,700	213,061,000	205,711,000	1,937,412,187	364,652,700	22.97	
2663750101 Gastos De Personal	140,417,863	75,000,000				215,417,863	69,600,000	69,600,000	56,956,000	56,956,000	145,817,863	12,644,000	32.31	
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	75,000,000				215,417,863	69,600,000	69,600,000	56,956,000	56,956,000	145,817,863	12,644,000	32.31	
26637501010201 Salario	120,888,310	75,000,000				195,888,310	69,600,000	69,600,000	56,956,000	56,956,000	126,288,310	12,644,000	35.53	
2663750101020101 Factores Salariales Comunes	120,888,310	75,000,000				195,888,310	69,600,000	69,600,000	56,956,000	56,956,000	126,288,310	12,644,000	35.53	
266375010102010101 Sueldo Básico	93,333,333	50,000,000				143,333,333	69,600,000	69,600,000	56,956,000	56,956,000	73,733,333	12,644,000	48.56	
266375010102010106 Prima De Servicio	8,576,389	25,000,000				33,576,389					33,576,389			
26637501010201010603 Programa De Informática Y Basi		25,000,000				25,000,000					25,000,000			
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	323,073,589	1,976,634,435		30,000,000	30,000,000	2,299,708,024	508,113,700	508,113,700	156,105,000	148,755,000	1,791,594,324	352,008,700	22.09	
266375010201 Adquisición De Activos No Financieros	30,000,000	1,548,864,828				1,578,864,828					1,578,864,828			
26637501020106 Otros Activos Fijos	30,000,000	1,548,864,828				1,578,864,828					1,578,864,828			
2663750102010602 Productos De Propiedad Intelectual	30,000,000	1,548,864,828				1,578,864,828					1,578,864,828			
266375010201060203 Programas De Informatica Y Base	30,000,000	1,548,864,828				1,578,864,828					1,578,864,828			
266375010202 Adquisiciones Diferentes De Activos	273,073,589	427,769,607		30,000,000	30,000,000	700,843,196	494,193,700	494,193,700	142,185,000	134,835,000	206,649,496	352,008,700	70.51	
26637501020201 Materiales Y Suministros	38,073,589					38,073,589					38,073,589			
2663750102020103 Otros Bienes Transportables (excep	38,073,589					38,073,589					38,073,589			
266375010202010302 Pasta O Pulpa Papel Y Productos	38,073,589					38,073,589					38,073,589			
26637501020202 Adquisición De Servicios	235,000,000	427,769,607		30,000,000	30,000,000	662,769,607	494,193,700	494,193,700	142,185,000	134,835,000	168,575,907	352,008,700	74.56	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663750102020206 Servicios De Alojamiento	10,000,000	48,139,607				58,139,607	5,000,000	5,000,000			53,139,607	5,000,000	8.60
266375010202020603 Alojamiento; Servicios De Sumini	5,000,000	23,139,607				28,139,607					28,139,607		
266375010202020604 Servicios De Transporte De Pasaje	5,000,000	25,000,000				30,000,000	5,000,000	5,000,000			25,000,000	5,000,000	16.67
266375010202020208 Servicios Prestados A Las Empresas `	200,000,000	354,630,000		30,000,000	30,000,000	554,630,000	453,948,500	453,948,500	107,607,000	107,607,000	100,681,500	346,341,500	81.85
266375010202020803 Otros Servicios Profesionales, Ci	200,000,000	329,630,000			30,000,000	499,630,000	445,230,500	445,230,500	98,889,000	98,889,000	54,399,500	346,341,500	89.11
266375010202020805 Servicios De Soporte		25,000,000				25,000,000	8,718,000	8,718,000	8,718,000	8,718,000	16,282,000		34.87
266375010202020809 Otros Servicios De Fabricación				30,000,000		30,000,000					30,000,000		
266375010202020209 Servicios Para La Comunidad Social	25,000,000	25,000,000				50,000,000	35,245,200	35,245,200	34,578,000	27,228,000	14,754,800	667,200	70.49
266375010202020902 Servicios De Educación	25,000,000	25,000,000				50,000,000	35,245,200	35,245,200	34,578,000	27,228,000	14,754,800	667,200	70.49
266375010203 Transfrecias Corrientes	20,000,000					20,000,000	13,920,000	13,920,000	13,920,000	13,920,000	6,080,000		69.60
26637501020312 A Hogares Diferentes De Prestacione:	20,000,000					20,000,000	13,920,000	13,920,000	13,920,000	13,920,000	6,080,000		69.60
2663750102031201 A Hogares Diferentes De Prestaci	20,000,000					20,000,000	13,920,000	13,920,000	13,920,000	13,920,000	6,080,000		69.60
266375010203120101 Apoyos Socioeconomicos A Estu	20,000,000					20,000,000	13,920,000	13,920,000	13,920,000	13,920,000	6,080,000		69.60
26637501020312010101 Apoyos Socioeconomicos A Es	20,000,000					20,000,000	13,920,000	13,920,000	13,920,000	13,920,000	6,080,000		69.60
26637502 Fortalecimiento Institucional Y Regionalizaci	200					200					200		
2663750202 Adquisición De Bienes Y Servicios	200					200					200		
266375020202 Adquisiciones Diferentes De Activos	200					200					200		
26637502020201 Materiales Y Suministros	100					100					100		
2663750202020103 Otros Bienes Transportables (excep	100					100					100		
266375020202010302 Pasta O Pulpa Papel Y Productos	100					100					100		
26637502020202 Adquisición De Servicios	100					100					100		
2663750202020209 Servicios Para La Comunidad Social	100					100					100		
266375020202020902 Servicios De Educación	100					100					100		
27 SGR		17,056,837,821	2,901,626,709			14,155,211,112					14,155,211,112		
2770 INVERSIÓN CON RECURSOS DEL SGR		17,056,837,821	2,901,626,709			14,155,211,112					14,155,211,112		
277076 Ejecución De Proyectos De Inversión		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
27707605 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
2770760501 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
277076050102 Adquisicion De Servicios		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
27707605010208 Servicios Prestados A Las Empresas Y S		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
2770760501020801 Servicios De Investigacion Y Desarr		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
277076050102080101 Fortalecimiento De Capacidades		76,170,021				76,170,021					76,170,021		
277076050102080102 Formacion De Capital Humano D		673,125,000				673,125,000					673,125,000		
277076050102080103 Formaciøn De Capital Humano D		2,901,626,709	2,901,626,709										
277077 Ejecucion De Proyectos De Investigacion		13,405,916,091				13,405,916,091					13,405,916,091		
27707705 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091					13,405,916,091		
2770770501 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091					13,405,916,091		
277077050102 Adquisicion De Servicios		13,405,916,091				13,405,916,091					13,405,916,091		
27707705010208 Servicios Prestados A Las Empresas Y S		13,405,916,091				13,405,916,091					13,405,916,091		
2770770501020801 Servicios De Investigacion Y Desarr		13,405,916,091				13,405,916,091					13,405,916,091		
277077050102080102 Fortalecimiento De Las Capacida		797,119,916				797,119,916					797,119,916		



UNIVERSIDAD DE SUCRE

Nit.892,200,323-9

EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
277077050102080103	Caracterizaci#n Epidemiol#gica I	985,418,176				985,418,176					985,418,176		
277077050102080104	Desarrollo De Un Sistema Intelic	956,389,923				956,389,923					956,389,923		
277077050102080105	Implementaci#n De Un Sistema E	799,095,906				799,095,906					799,095,906		
277077050102080106	Fortalecimiento Tecnol#gico De I	325,329,259				325,329,259					325,329,259		
277077050102080107	Desarrollo De Un Modelo De Inn	1,834,787,678				1,834,787,678					1,834,787,678		
277077050102080108	Desarrollo Y Transferencia De Tec	882,066,905				882,066,905					882,066,905		
277077050102080109	Desarrollo De Una Plataforma De	459,606,683				459,606,683					459,606,683		
277077050102080110	Aprovechamiento Y Valorizaci#n	6,366,101,645				6,366,101,645					6,366,101,645		

* Menos Devoluciones