



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	92,129,121,951	58,782,780,952		1,069,628,706	1,069,628,706	150,911,902,903	67,116,072,367	63,158,154,824	46,339,307,353	44,987,703,885	83,795,830,536	3,957,917,543	16,818,847,471	41.85
21 Gasto De Personal	62,343,642,000	7,103,700,029		70,000,000	70,000,000	69,447,342,029	29,306,964,641	29,306,964,641	28,382,344,667	28,339,692,731	40,140,377,388		924,619,974	42.20
2110 Rectoría	379,737,000					379,737,000	1,861,321	1,861,321	1,861,321	1,861,321	377,875,679			0.49
211001 Sueldos Personal Administrativo	178,441,000					178,441,000					178,441,000			
21100101 Gastos De Personal	178,441,000					178,441,000					178,441,000			
2110010101 Planta De Personal Permanente	178,441,000					178,441,000					178,441,000			
211001010101 Salario	175,781,000					175,781,000					175,781,000			
21100101010101 Factores Salariales Comunes	175,781,000					175,781,000					175,781,000			
21100101010101 Sueldo Básico	175,781,000					175,781,000					175,781,000			
211001010103 Remuneraciones No Constitutivas De F:	2,660,000					2,660,000					2,660,000			
21100101010301 Prestaciones Sociales Según Defini	2,660,000					2,660,000					2,660,000			
2110010101030103 Bonificación Especial De Recreació	2,660,000					2,660,000					2,660,000			
211002 Prestaciones Personal Administrativo	78,249,000					78,249,000	1,861,321	1,861,321	1,861,321	1,861,321	76,387,679			2.38
21100201 Gastos De Personal	78,249,000					78,249,000	1,861,321	1,861,321	1,861,321	1,861,321	76,387,679			2.38
2110020101 Planta De Personal Permanente	78,249,000					78,249,000	1,861,321	1,861,321	1,861,321	1,861,321	76,387,679			2.38
211002010101 Salario	47,977,000					47,977,000	1,861,321	1,861,321	1,861,321	1,861,321	46,115,679			3.88
21100201010101 Factores Salariales Comunes	47,977,000					47,977,000	1,861,321	1,861,321	1,861,321	1,861,321	46,115,679			3.88
2110020101010106 Prima De Servicio	16,332,000					16,332,000					16,332,000			
2110020101010107 Bonificación Por Servicios Prestad	5,554,000					5,554,000	1,861,321	1,861,321	1,861,321	1,861,321	3,692,679			33.51
2110020101010109 Prima De Navidad	17,083,000					17,083,000					17,083,000			
2110020101010110 Prima De Vacaciones	9,008,000					9,008,000					9,008,000			
21100201010102 Contribuciones Inherentes A La Nómina	22,948,000					22,948,000					22,948,000			
21100201010203 Auxilio De Cesantías	22,948,000					22,948,000					22,948,000			
2110020101020301 Auxilio De Cesantías	22,948,000					22,948,000					22,948,000			
211002010103 Remuneraciones No Constitutivas De F:	7,324,000					7,324,000					7,324,000			
21100201010301 Prestaciones Sociales Según Defini	7,324,000					7,324,000					7,324,000			
2110020101030101 Sueldo De Vacaciones	7,324,000					7,324,000					7,324,000			
211003 Dedicacion Exclusiva	35,156,000					35,156,000					35,156,000			
21100301 Gastos De Personal	35,156,000					35,156,000					35,156,000			
2110030101 Planta De Personal Permanente	35,156,000					35,156,000					35,156,000			
211003010106 Salario	35,156,000					35,156,000					35,156,000			
21100301010601 Factores Salariales Comunes	35,156,000					35,156,000					35,156,000			
2110030101060101 Sueldo Básico	35,156,000					35,156,000					35,156,000			
211004 Prima Tecnica	87,891,000					87,891,000					87,891,000			
21100401 Gastos De Personal	87,891,000					87,891,000					87,891,000			
2110040101 Planta De Personal Permanente	87,891,000					87,891,000					87,891,000			
211004010103 Remuneraciones No Constitutivas De F:	87,891,000					87,891,000					87,891,000			
21100401010302 Prima Técnica No Salarial	87,891,000					87,891,000					87,891,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
2110040101030201 Prima Técnica No Salarial	87,891,000					87,891,000						87,891,000		
2111 Oficina De Planeacion	358,150,000					358,150,000	140,184,135	140,184,135	140,184,135	140,184,135		217,965,865		39.14
211101 Sueldos Personal Administrativo	248,973,000					248,973,000	121,173,603	121,173,603	121,173,603	121,173,603		127,799,397		48.67
21110101 Gastos De Personal	248,973,000					248,973,000	121,173,603	121,173,603	121,173,603	121,173,603		127,799,397		48.67
2111010101 Planta De Personal Permanente	248,973,000					248,973,000	121,173,603	121,173,603	121,173,603	121,173,603		127,799,397		48.67
211101010101 Salario	245,261,000					245,261,000	121,173,603	121,173,603	121,173,603	121,173,603		124,087,397		49.41
21110101010101 Factores Salariales Comunes	245,261,000					245,261,000	121,173,603	121,173,603	121,173,603	121,173,603		124,087,397		49.41
2111010101010101 Sueldo Básico	245,261,000					245,261,000	121,173,603	121,173,603	121,173,603	121,173,603		124,087,397		49.41
211101010103 Remuneraciones No Constitutivas De F:	3,712,000					3,712,000						3,712,000		
21110101010301 Prestaciones Sociales Según Defini	3,712,000					3,712,000						3,712,000		
2111010101030103 Bonificación Especial De Recreació	3,712,000					3,712,000						3,712,000		
211102 Prestaciones Personal Administrativo	109,177,000					109,177,000	19,010,532	19,010,532	19,010,532	19,010,532		90,166,468		17.41
21110201 Gastos De Personal	109,177,000					109,177,000	19,010,532	19,010,532	19,010,532	19,010,532		90,166,468		17.41
2111020101 Planta De Personal Permanente	109,177,000					109,177,000	19,010,532	19,010,532	19,010,532	19,010,532		90,166,468		17.41
211102010101 Salario	66,940,000					66,940,000	19,010,532	19,010,532	19,010,532	19,010,532		47,929,468		28.40
21110201010101 Factores Salariales Comunes	66,940,000					66,940,000	19,010,532	19,010,532	19,010,532	19,010,532		47,929,468		28.40
2111020101010106 Prima De Servicio	22,787,000					22,787,000	16,359,661	16,359,661	16,359,661	16,359,661		6,427,339		71.79
2111020101010107 Bonificación Por Servicios Prestad	7,750,000					7,750,000						7,750,000		
2111020101010109 Prima De Navidad	23,835,000					23,835,000						23,835,000		
2111020101010110 Prima De Vacaciones	12,568,000					12,568,000	2,650,871	2,650,871	2,650,871	2,650,871		9,917,129		21.09
211102010102 Contribuciones Inherentes A La Nómina	32,018,000					32,018,000						32,018,000		
21110201010203 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000		
2111020101020301 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000		
211102010103 Remuneraciones No Constitutivas De F:	10,219,000					10,219,000						10,219,000		
21110201010301 Prestaciones Sociales Según Defini	10,219,000					10,219,000						10,219,000		
2111020101030101 Sueldo De Vacaciones	10,219,000					10,219,000						10,219,000		
2112 Oficina De Control Interno	240,253,000					240,253,000	91,551,999	91,551,999	91,551,999	91,551,999		148,701,001		38.11
211201 Sueldos Personal Administrativo	167,015,000					167,015,000	58,075,657	58,075,657	58,075,657	58,075,657		108,939,343		34.77
21120101 Gastos De Personal	167,015,000					167,015,000	58,075,657	58,075,657	58,075,657	58,075,657		108,939,343		34.77
2112010101 Planta De Personal Permanente	167,015,000					167,015,000	58,075,657	58,075,657	58,075,657	58,075,657		108,939,343		34.77
211201010101 Salario	164,525,000					164,525,000	57,816,467	57,816,467	57,816,467	57,816,467		106,708,533		35.14
21120101010101 Factores Salariales Comunes	164,525,000					164,525,000	57,816,467	57,816,467	57,816,467	57,816,467		106,708,533		35.14
2112010101010101 Sueldo Básico	164,525,000					164,525,000	57,816,467	57,816,467	57,816,467	57,816,467		106,708,533		35.14
211201010103 Remuneraciones No Constitutivas De F:	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
21120101010301 Prestaciones Sociales Según Defini	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
2112010101030103 Bonificación Especial De Recreació	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
211202 Prestaciones Personal Administrativo	73,238,000					73,238,000	33,476,342	33,476,342	33,476,342	33,476,342		39,761,658		45.71
21120201 Gastos De Personal	73,238,000					73,238,000	33,476,342	33,476,342	33,476,342	33,476,342		39,761,658		45.71
2112020101 Planta De Personal Permanente	73,238,000					73,238,000	33,476,342	33,476,342	33,476,342	33,476,342		39,761,658		45.71
211202010101 Salario	44,905,000					44,905,000	21,626,629	21,626,629	21,626,629	21,626,629		23,278,371		48.16
21120201010101 Factores Salariales Comunes	44,905,000					44,905,000	21,626,629	21,626,629	21,626,629	21,626,629		23,278,371		48.16



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Periodo: Junio/2024

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio					15,286,000	13,637,322	13,637,322	13,637,322	13,637,322	1,648,678		89.21
21120201010107	Bonificación Por Servicios Prestad					5,199,000	4,465,228	4,465,228	4,465,228	4,465,228	733,772		85.89
21120201010109	Prima De Navidad					15,989,000					15,989,000		
21120201010110	Prima De Vacaciones					8,431,000	3,524,079	3,524,079	3,524,079	3,524,079	4,906,921		41.80
211202010102	Contribuciones Inherentes A La Nómina					21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
21120201010203	Auxilio De Cesantías					21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
2112020101020301	Auxilio De Cesantías					21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
211202010103	Remuneraciones No Constitutivas De F:					6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
21120201010301	Prestaciones Sociales Según Definic					6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
2112020101030101	Sueldo De Vacaciones					6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
2113	Unidad De Control Interno Diciplinario					94,051,000	37,573,288	37,573,288	37,573,288	37,573,288	56,477,712		39.95
211301	Sueldos Personal Administrativo					65,381,000	31,969,925	31,969,925	31,969,925	31,969,925	33,411,075		48.90
21130101	Gastos De Personal					65,381,000	31,969,925	31,969,925	31,969,925	31,969,925	33,411,075		48.90
2113010101	Planta De Personal Permanente					65,381,000	31,969,925	31,969,925	31,969,925	31,969,925	33,411,075		48.90
211301010101	Salario					64,406,000	31,969,925	31,969,925	31,969,925	31,969,925	32,436,075		49.64
21130101010101	Factores Salariales Comunes					64,406,000	31,969,925	31,969,925	31,969,925	31,969,925	32,436,075		49.64
2113010101010101	Sueldo Básico					64,406,000	31,969,925	31,969,925	31,969,925	31,969,925	32,436,075		49.64
211301010103	Remuneraciones No Constitutivas De F:					975,000					975,000		
21130101010301	Prestaciones Sociales Según Definic					975,000					975,000		
2113010101030103	Bonificación Especial De Recreació					975,000					975,000		
211302	Prestaciones Personal Administrativo					28,670,000	5,603,363	5,603,363	5,603,363	5,603,363	23,066,637		19.54
21130201	Gastos De Personal					28,670,000	5,603,363	5,603,363	5,603,363	5,603,363	23,066,637		19.54
2113020101	Planta De Personal Permanente					28,670,000	5,603,363	5,603,363	5,603,363	5,603,363	23,066,637		19.54
211302010101	Salario					17,578,000	5,603,363	5,603,363	5,603,363	5,603,363	11,974,637		31.88
21130201010101	Factores Salariales Comunes					17,578,000	5,603,363	5,603,363	5,603,363	5,603,363	11,974,637		31.88
2113020101010106	Prima De Servicio					5,984,000	5,459,746	5,459,746	5,459,746	5,459,746	524,254		91.24
2113020101010107	Bonificación Por Servicios Prestad					2,035,000	143,617	143,617	143,617	143,617	1,891,383		7.06
2113020101010109	Prima De Navidad					6,259,000					6,259,000		
2113020101010110	Prima De Vacaciones					3,300,000					3,300,000		
211302010102	Contribuciones Inherentes A La Nómina					8,408,000					8,408,000		
21130201010203	Auxilio De Cesantías					8,408,000					8,408,000		
2113020101020301	Auxilio De Cesantías					8,408,000					8,408,000		
211302010103	Remuneraciones No Constitutivas De F:					2,684,000					2,684,000		
21130201010301	Prestaciones Sociales Según Definic					2,684,000					2,684,000		
2113020101030101	Sueldo De Vacaciones					2,684,000					2,684,000		
2114	Aseguramiento De La Calidad		3,630,000			272,438,000	125,423,709	125,423,709	125,423,709	125,423,709	147,014,291		46.04
211401	Sueldos Personal Administrativo					186,866,000	94,344,098	94,344,098	94,344,098	94,344,098	92,521,902		50.49
21140101	Gastos De Personal					186,866,000	94,344,098	94,344,098	94,344,098	94,344,098	92,521,902		50.49
2114010101	Planta De Personal Permanente					186,866,000	94,344,098	94,344,098	94,344,098	94,344,098	92,521,902		50.49
211401010101	Salario					184,080,000	94,344,098	94,344,098	94,344,098	94,344,098	89,735,902		51.25
21140101010101	Factores Salariales Comunes					184,080,000	94,344,098	94,344,098	94,344,098	94,344,098	89,735,902		51.25



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	184,080,000					184,080,000	94,344,098	94,344,098	94,344,098	94,344,098	89,735,902		51.25
211401010103 Remuneraciones No Constitutivas De F:	2,786,000					2,786,000					2,786,000		
21140101010301 Prestaciones Sociales Según Definici	2,786,000					2,786,000					2,786,000		
2114010101030103 Bonificación Especial De Recreació	2,786,000					2,786,000					2,786,000		
211402 Prestaciones Personal Administrativo	81,942,000	3,630,000				85,572,000	31,079,611	31,079,611	31,079,611	31,079,611	54,492,389		36.32
21140201 Gastos De Personal	81,942,000	3,630,000				85,572,000	31,079,611	31,079,611	31,079,611	31,079,611	54,492,389		36.32
2114020101 Planta De Personal Permanente	81,942,000	3,630,000				85,572,000	31,079,611	31,079,611	31,079,611	31,079,611	54,492,389		36.32
211402010101 Salario	50,241,000	3,630,000				53,871,000	31,079,611	31,079,611	31,079,611	31,079,611	22,791,389		57.69
21140201010101 Factores Salariales Comunes	50,241,000	3,630,000				53,871,000	31,079,611	31,079,611	31,079,611	31,079,611	22,791,389		57.69
2114020101010106 Prima De Servicio	17,103,000					17,103,000	15,604,602	15,604,602	15,604,602	15,604,602	1,498,398		91.24
2114020101010107 Bonificación Por Servicios Prestadc	5,816,000	3,500,000				9,316,000	5,916,745	5,916,745	5,916,745	5,916,745	3,399,255		63.51
2114020101010109 Prima De Navidad	17,889,000					17,889,000					17,889,000		
2114020101010110 Prima De Vacaciones	9,433,000	130,000				9,563,000	9,558,264	9,558,264	9,558,264	9,558,264	4,736		99.95
211402010102 Contribuciones Inherentes A La Nómina	24,031,000					24,031,000					24,031,000		
21140201010203 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
2114020101020301 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
211402010103 Remuneraciones No Constitutivas De F:	7,670,000					7,670,000					7,670,000		
21140201010301 Prestaciones Sociales Según Definici	7,670,000					7,670,000					7,670,000		
2114020101030101 Sueldo De Vacaciones	7,670,000					7,670,000					7,670,000		
2115 Oficina Juridica	270,770,000	101,000				270,871,000	124,953,766	124,953,766	124,953,766	124,953,766	145,917,234		46.13
211501 Sueldos Personal Administrativo	187,535,000					187,535,000	93,962,460	93,962,460	93,962,460	93,962,460	93,572,540		50.10
21150101 Gastos De Personal	187,535,000					187,535,000	93,962,460	93,962,460	93,962,460	93,962,460	93,572,540		50.10
2115010101 Planta De Personal Permanente	187,535,000					187,535,000	93,962,460	93,962,460	93,962,460	93,962,460	93,572,540		50.10
211501010101 Salario	184,739,000					184,739,000	93,962,460	93,962,460	93,962,460	93,962,460	90,776,540		50.86
21150101010101 Factores Salariales Comunes	184,739,000					184,739,000	93,962,460	93,962,460	93,962,460	93,962,460	90,776,540		50.86
2115010101010101 Sueldo Básico	184,739,000					184,739,000	93,962,460	93,962,460	93,962,460	93,962,460	90,776,540		50.86
211501010103 Remuneraciones No Constitutivas De F:	2,796,000					2,796,000					2,796,000		
21150101010301 Prestaciones Sociales Según Definici	2,796,000					2,796,000					2,796,000		
2115010101030103 Bonificación Especial De Recreació	2,796,000					2,796,000					2,796,000		
211502 Prestaciones Personal Administrativo	83,235,000	101,000				83,336,000	30,991,306	30,991,306	30,991,306	30,991,306	52,344,694		37.19
21150201 Gastos De Personal	83,235,000	101,000				83,336,000	30,991,306	30,991,306	30,991,306	30,991,306	52,344,694		37.19
2115020101 Planta De Personal Permanente	83,235,000	101,000				83,336,000	30,991,306	30,991,306	30,991,306	30,991,306	52,344,694		37.19
211502010101 Salario	51,421,000	101,000				51,522,000	30,991,306	30,991,306	30,991,306	30,991,306	20,530,694		60.15
21150201010101 Factores Salariales Comunes	51,421,000	101,000				51,522,000	30,991,306	30,991,306	30,991,306	30,991,306	20,530,694		60.15
2115020101010106 Prima De Servicio	17,164,000	101,000				17,265,000	15,660,410	15,660,410	15,660,410	15,660,410	1,604,590		90.71
2115020101010107 Bonificación Por Servicios Prestadc	5,837,000					5,837,000	5,837,000	5,837,000	5,837,000	5,837,000			100.00
2115020101010109 Prima De Navidad	17,953,000					17,953,000					17,953,000		
2115020101010110 Prima De Vacaciones	10,467,000					10,467,000	9,493,896	9,493,896	9,493,896	9,493,896	973,104		90.70
211502010102 Contribuciones Inherentes A La Nómina	24,117,000					24,117,000					24,117,000		
21150201010203 Auxilio De Cesantías	24,117,000					24,117,000					24,117,000		
2115020101020301 Auxilio De Cesantías	24,117,000					24,117,000					24,117,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	7,697,000					7,697,000						7,697,000		
21150201010301 Prestaciones Sociales Según Defini	7,697,000					7,697,000						7,697,000		
2115020101030101 Sueldo De Vacaciones	7,697,000					7,697,000						7,697,000		
2120 Secretaria General	214,102,000					214,102,000	94,449,794	94,449,794	94,449,794	94,449,794		119,652,206		44.11
212001 Sueldos Personal Administrativo	121,476,000					121,476,000	60,864,249	60,864,249	60,864,249	60,864,249		60,611,751		50.10
21200101 Gastos De Personal	121,476,000					121,476,000	60,864,249	60,864,249	60,864,249	60,864,249		60,611,751		50.10
2120010101 Planta De Personal Permanente	121,476,000					121,476,000	60,864,249	60,864,249	60,864,249	60,864,249		60,611,751		50.10
212001010101 Salario	119,665,000					119,665,000	60,864,249	60,864,249	60,864,249	60,864,249		58,800,751		50.86
21200101010101 Factores Salariales Comunes	119,665,000					119,665,000	60,864,249	60,864,249	60,864,249	60,864,249		58,800,751		50.86
2120010101010101 Sueldo Básico	119,665,000					119,665,000	60,864,249	60,864,249	60,864,249	60,864,249		58,800,751		50.86
212001010103 Remuneraciones No Constitutivas De F:	1,811,000					1,811,000						1,811,000		
21200101010301 Prestaciones Sociales Según Defini	1,811,000					1,811,000						1,811,000		
2120010101030103 Bonificación Especial De Recreació	1,811,000					1,811,000						1,811,000		
212002 Prestaciones Personal Administrativo	53,768,000					53,768,000	13,821,432	13,821,432	13,821,432	13,821,432		39,946,568		25.71
21200201 Gastos De Personal	53,768,000					53,768,000	13,821,432	13,821,432	13,821,432	13,821,432		39,946,568		25.71
2120020101 Planta De Personal Permanente	53,768,000					53,768,000	13,821,432	13,821,432	13,821,432	13,821,432		39,946,568		25.71
212002010101 Salario	33,160,000					33,160,000	13,821,432	13,821,432	13,821,432	13,821,432		19,338,568		41.68
21200201010101 Factores Salariales Comunes	33,160,000					33,160,000	13,821,432	13,821,432	13,821,432	13,821,432		19,338,568		41.68
2120020101010106 Prima De Servicio	11,118,000					11,118,000	10,144,042	10,144,042	10,144,042	10,144,042		973,958		91.24
2120020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000	1,521,614	1,521,614	1,521,614	1,521,614		2,259,386		40.24
2120020101010109 Prima De Navidad	11,629,000					11,629,000						11,629,000		
2120020101010110 Prima De Vacaciones	6,632,000					6,632,000	2,155,776	2,155,776	2,155,776	2,155,776		4,476,224		32.51
212002010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000						15,622,000		
21200201010203 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
2120020101020301 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
212002010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21200201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2120020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
212004 Prima Tecnica	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
21200401 Gastos De Personal	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
2120040101 Planta De Personal Permanente	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
212004010103 Remuneraciones No Constitutivas De F:	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
21200401010302 Prima Técnica No Salarial	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
2120040101030201 Prima Técnica No Salarial	38,858,000					38,858,000	19,764,113	19,764,113	19,764,113	19,764,113		19,093,887		50.86
2130 Vicerrectoria Academica	943,844,000	550,000,000				1,493,844,000	634,608,344	634,608,344	306,712,726	278,385,102		859,235,656	327,895,618	42.48
213001 Sueldos Personal Administrativo	164,558,000					164,558,000	89,717,967	89,717,967	89,717,967	89,717,967		74,840,033		54.52
21300101 Gastos De Personal	164,558,000					164,558,000	89,717,967	89,717,967	89,717,967	89,717,967		74,840,033		54.52
2130010101 Planta De Personal Permanente	164,558,000					164,558,000	89,717,967	89,717,967	89,717,967	89,717,967		74,840,033		54.52
213001010101 Salario	162,105,000					162,105,000	89,717,967	89,717,967	89,717,967	89,717,967		72,387,033		55.35
21300101010101 Factores Salariales Comunes	162,105,000					162,105,000	89,717,967	89,717,967	89,717,967	89,717,967		72,387,033		55.35
2130010101010101 Sueldo Básico	162,105,000					162,105,000	89,717,967	89,717,967	89,717,967	89,717,967		72,387,033		55.35



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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 include various budget items like 'Remuneraciones No Constitutivas De F...', 'Gastos De Personal', and 'Planta De Personal Permanente'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213102 Prestaciones Personal Administrativo	27,152,000					27,152,000	100,905	100,905	100,905	100,905	27,051,095		0.37
21310201 Gastos De Personal	27,152,000					27,152,000	100,905	100,905	100,905	100,905	27,051,095		0.37
2131020101 Planta De Personal Permanente	27,152,000					27,152,000	100,905	100,905	100,905	100,905	27,051,095		0.37
213102010101 Salario	16,648,000					16,648,000	100,905	100,905	100,905	100,905	16,547,095		0.61
21310201010101 Factores Salariales Comunes	16,648,000					16,648,000	100,905	100,905	100,905	100,905	16,547,095		0.61
2131020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2131020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	100,905	100,905	100,905	100,905	1,826,095		5.24
2131020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2131020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
213102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21310201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2131020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
213102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21310201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2131020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
213106 Sueldo Personal De Investigacion	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
21310601 Gastos De Personal	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
2131060102 Personal Supernumerario Y Planta Tempora	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
213106010201 Salario	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
21310601020101 Factores Salariales Comunes	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
2131060102010101 Sueldo Básico	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
213106010203 Remuneraciones No Constitutivas De F:	31,017,000					31,017,000					31,017,000		
21310601020301 Prestaciones Sociales Según Definic	31,017,000					31,017,000					31,017,000		
2131060102030103 Bonificación Especial De Recreació	31,017,000					31,017,000					31,017,000		
213107 Prestaciones Personal De Investigacion	912,374,000					912,374,000					912,374,000		
21310701 Gastos De Personal	912,374,000					912,374,000					912,374,000		
2131070102 Personal Supernumerario Y Planta Tempora	912,374,000					912,374,000					912,374,000		
213107010201 Salario	559,405,000					559,405,000					559,405,000		
21310701020101 Factores Salariales Comunes	559,405,000					559,405,000					559,405,000		
2131070102010106 Prima De Servicio	190,430,000					190,430,000					190,430,000		
2131070102010107 Bonificación Por Servicios Prestad	64,762,000					64,762,000					64,762,000		
2131070102010109 Prima De Navidad	199,183,000					199,183,000					199,183,000		
2131070102010110 Prima De Vacaciones	105,030,000					105,030,000					105,030,000		
213107010202 Contribuciones Inherentes A La Nómina	267,569,000					267,569,000					267,569,000		
21310701020203 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000		
2131070102020301 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000		
213107010203 Remuneraciones No Constitutivas De F:	85,400,000					85,400,000					85,400,000		
21310701020301 Prestaciones Sociales Según Definic	85,400,000					85,400,000					85,400,000		
2131070102030101 Sueldo De Vacaciones	85,400,000					85,400,000					85,400,000		
2133 Biblioteca E Informacion Cientificas	430,754,000					430,754,000	176,648,894	176,648,894	176,648,894	176,648,894	254,105,106		41.01
213301 Sueldos Personal Administrativo	295,810,000					295,810,000	133,896,651	133,896,651	133,896,651	133,896,651	161,913,349		45.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	295,810,000					295,810,000	133,896,651	133,896,651	133,896,651	133,896,651	161,913,349		45.26
2133010101 Planta De Personal Permanente	295,810,000					295,810,000	133,896,651	133,896,651	133,896,651	133,896,651	161,913,349		45.26
213301010101 Salario	291,342,000					291,342,000	133,896,651	133,896,651	133,896,651	133,896,651	157,445,349		45.96
21330101010101 Factores Salariales Comunes	291,342,000					291,342,000	133,896,651	133,896,651	133,896,651	133,896,651	157,445,349		45.96
2133010101010101 Sueldo Básico	291,342,000					291,342,000	133,896,651	133,896,651	133,896,651	133,896,651	157,445,349		45.96
213301010103 Remuneraciones No Constitutivas De F:	4,468,000					4,468,000					4,468,000		
21330101010301 Prestaciones Sociales Según Definici	4,468,000					4,468,000					4,468,000		
2133010101030103 Bonificación Especial De Recreació	4,468,000					4,468,000					4,468,000		
213302 Prestaciones Personal Administrativo	132,244,000					132,244,000	41,741,372	41,741,372	41,741,372	41,741,372	90,502,628		31.56
21330201 Gastos De Personal	132,244,000					132,244,000	41,741,372	41,741,372	41,741,372	41,741,372	90,502,628		31.56
2133020101 Planta De Personal Permanente	132,244,000					132,244,000	41,741,372	41,741,372	41,741,372	41,741,372	90,502,628		31.56
213302010101 Salario	81,114,000					81,114,000	41,741,372	41,741,372	41,741,372	41,741,372	39,372,628		51.46
21330201010101 Factores Salariales Comunes	81,114,000					81,114,000	41,741,372	41,741,372	41,741,372	41,741,372	39,372,628		51.46
2133020101010106 Prima De Servicio	27,128,000					27,128,000	22,467,554	22,467,554	22,467,554	22,467,554	4,660,446		82.82
2133020101010107 Bonificación Por Servicios Prestadc	9,918,000					9,918,000	7,626,490	7,626,490	7,626,490	7,626,490	2,291,510		76.90
2133020101010109 Prima De Navidad	29,025,000					29,025,000					29,025,000		
2133020101010110 Prima De Vacaciones	15,043,000					15,043,000	11,647,328	11,647,328	11,647,328	11,647,328	3,395,672		77.43
213302010102 Contribuciones Inherentes A La Nómina	38,991,000					38,991,000					38,991,000		
21330201010203 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
2133020101020301 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
213302010103 Remuneraciones No Constitutivas De F:	12,139,000					12,139,000					12,139,000		
21330201010301 Prestaciones Sociales Según Definici	12,139,000					12,139,000					12,139,000		
2133020101030101 Sueldo De Vacaciones	12,139,000					12,139,000					12,139,000		
213308 Subsidio De Alimentacion	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
21330801 Gastos De Personal	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
2133080101 Planta De Personal Permanente	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
213308010101 Salario	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
21330801010101 Factores Salariales Comunes	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
2133080101010104 Subsidio De Alimentación	2,700,000					2,700,000	1,010,871	1,010,871	1,010,871	1,010,871	1,689,129		37.44
2134 Centro De Admisiones Registro Y Control Acad	169,987,000	1,850,000				171,837,000	76,331,554	76,331,554	76,331,554	76,331,554	95,505,446		44.42
213401 Sueldos Personal Administrativo	117,798,000					117,798,000	49,712,938	49,712,938	49,712,938	49,712,938	68,085,062		42.20
21340101 Gastos De Personal	117,798,000					117,798,000	49,712,938	49,712,938	49,712,938	49,712,938	68,085,062		42.20
2134010101 Planta De Personal Permanente	117,798,000					117,798,000	49,712,938	49,712,938	49,712,938	49,712,938	68,085,062		42.20
213401010101 Salario	116,042,000					116,042,000	49,675,098	49,675,098	49,675,098	49,675,098	66,366,902		42.81
21340101010101 Factores Salariales Comunes	116,042,000					116,042,000	49,675,098	49,675,098	49,675,098	49,675,098	66,366,902		42.81
2134010101010101 Sueldo Básico	116,042,000					116,042,000	49,675,098	49,675,098	49,675,098	49,675,098	66,366,902		42.81
213401010103 Remuneraciones No Constitutivas De F:	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
21340101010301 Prestaciones Sociales Según Definici	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
2134010101030103 Bonificación Especial De Recreació	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
213402 Prestaciones Personal Administrativo	52,189,000	1,850,000				54,039,000	26,618,616	26,618,616	26,618,616	26,618,616	27,420,384		49.26
21340201 Gastos De Personal	52,189,000	1,850,000				54,039,000	26,618,616	26,618,616	26,618,616	26,618,616	27,420,384		49.26



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	52,189,000	1,850,000				54,039,000	26,618,616	26,618,616	26,618,616	26,618,616	27,420,384		49.26
213402010101 Salario	32,205,000	1,850,000				34,055,000	21,056,677	21,056,677	21,056,677	21,056,677	12,998,323		61.83
21340201010101 Factores Salariales Comunes	32,205,000	1,850,000				34,055,000	21,056,677	21,056,677	21,056,677	21,056,677	12,998,323		61.83
2134020101010106 Prima De Servicio	10,782,000	1,850,000				12,632,000	12,630,246	12,630,246	12,630,246	12,630,246	1,754		99.99
2134020101010107 Bonificación Por Servicios Prestad	4,000,000					4,000,000	3,039,860	3,039,860	3,039,860	3,039,860	960,140		76.00
2134020101010109 Prima De Navidad	11,277,000					11,277,000	661,928	661,928	661,928	661,928	10,615,072		5.87
2134020101010110 Prima De Vacaciones	6,146,000					6,146,000	4,724,643	4,724,643	4,724,643	4,724,643	1,421,357		76.87
213402010102 Contribuciones Inherentes A La Nómina	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
21340201010203 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
2134020101020301 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
213402010103 Remuneraciones No Constitutivas De F:	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
21340201010301 Prestaciones Sociales Según Definic	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
2134020101030101 Sueldo De Vacaciones	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
2135 Centro De Laboratorio	319,594,000					319,594,000	142,651,148	142,651,148	142,651,148	142,651,148	176,942,852		44.64
213501 Sueldos Personal Administrativo	222,171,000					222,171,000	111,316,784	111,316,784	111,316,784	111,316,784	110,854,216		50.10
21350101 Gastos De Personal	222,171,000					222,171,000	111,316,784	111,316,784	111,316,784	111,316,784	110,854,216		50.10
2135010101 Planta De Personal Permanente	222,171,000					222,171,000	111,316,784	111,316,784	111,316,784	111,316,784	110,854,216		50.10
213501010101 Salario	218,859,000					218,859,000	111,316,784	111,316,784	111,316,784	111,316,784	107,542,216		50.86
21350101010101 Factores Salariales Comunes	218,859,000					218,859,000	111,316,784	111,316,784	111,316,784	111,316,784	107,542,216		50.86
2135010101010101 Sueldo Básico	218,859,000					218,859,000	111,316,784	111,316,784	111,316,784	111,316,784	107,542,216		50.86
213501010103 Remuneraciones No Constitutivas De F:	3,312,000					3,312,000					3,312,000		
21350101010301 Prestaciones Sociales Según Definic	3,312,000					3,312,000					3,312,000		
2135010101030103 Bonificación Especial De Recreació	3,312,000					3,312,000					3,312,000		
213502 Prestaciones Personal Administrativo	97,423,000					97,423,000	31,334,364	31,334,364	31,334,364	31,334,364	66,088,636		32.16
21350201 Gastos De Personal	97,423,000					97,423,000	31,334,364	31,334,364	31,334,364	31,334,364	66,088,636		32.16
2135020101 Planta De Personal Permanente	97,423,000					97,423,000	31,334,364	31,334,364	31,334,364	31,334,364	66,088,636		32.16
213502010101 Salario	59,733,000					59,733,000	31,334,364	31,334,364	31,334,364	31,334,364	28,398,636		52.46
21350201010101 Factores Salariales Comunes	59,733,000					59,733,000	31,334,364	31,334,364	31,334,364	31,334,364	28,398,636		52.46
2135020101010106 Prima De Servicio	20,334,000					20,334,000	18,552,798	18,552,798	18,552,798	18,552,798	1,781,202		91.24
2135020101010107 Bonificación Por Servicios Prestad	6,915,000					6,915,000	4,984,274	4,984,274	4,984,274	4,984,274	1,930,726		72.08
2135020101010109 Prima De Navidad	21,269,000					21,269,000					21,269,000		
2135020101010110 Prima De Vacaciones	11,215,000					11,215,000	7,797,292	7,797,292	7,797,292	7,797,292	3,417,708		69.53
213502010102 Contribuciones Inherentes A La Nómina	28,571,000					28,571,000					28,571,000		
21350201010203 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
2135020101020301 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
213502010103 Remuneraciones No Constitutivas De F:	9,119,000					9,119,000					9,119,000		
21350201010301 Prestaciones Sociales Según Definic	9,119,000					9,119,000					9,119,000		
2135020101030101 Sueldo De Vacaciones	9,119,000					9,119,000					9,119,000		
2136 Facultad De Educacion Y Ciencias	6,833,488,000	2,872,442,097				9,705,930,097	5,192,407,002	5,192,407,002	5,092,931,460	5,092,931,460	4,513,523,095	99,475,542	53.50
213601 Sueldos Personal Administrativo	78,892,000					78,892,000	38,360,917	38,360,917	38,360,917	38,360,917	40,531,083		48.62
21360101 Gastos De Personal	78,892,000					78,892,000	38,360,917	38,360,917	38,360,917	38,360,917	40,531,083		48.62



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136010101 Planta De Personal Permanente	78,892,000					78,892,000	38,360,917	38,360,917	38,360,917	38,360,917	40,531,083		48.62
213601010101 Salario	77,716,000					77,716,000	38,321,877	38,321,877	38,321,877	38,321,877	39,394,123		49.31
21360101010101 Factores Salariales Comunes	77,716,000					77,716,000	38,321,877	38,321,877	38,321,877	38,321,877	39,394,123		49.31
2136010101010101 Sueldo Básico	77,716,000					77,716,000	38,321,877	38,321,877	38,321,877	38,321,877	39,394,123		49.31
213601010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
21360101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
2136010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
213602 Prestaciones Personal Administrativo	34,596,000	5,200,000				39,796,000	20,442,968	20,442,968	20,442,968	20,442,968	19,353,032		51.37
21360201 Gastos De Personal	34,596,000	5,200,000				39,796,000	20,442,968	20,442,968	20,442,968	20,442,968	19,353,032		51.37
2136020101 Planta De Personal Permanente	34,596,000	5,200,000				39,796,000	20,442,968	20,442,968	20,442,968	20,442,968	19,353,032		51.37
213602010101 Salario	21,212,000	4,400,000				25,612,000	15,757,672	15,757,672	15,757,672	15,757,672	9,854,328		61.52
21360201010101 Factores Salariales Comunes	21,212,000	4,400,000				25,612,000	15,757,672	15,757,672	15,757,672	15,757,672	9,854,328		61.52
2136020101010106 Prima De Servicio	7,221,000					7,221,000	4,944,383	4,944,383	4,944,383	4,944,383	2,276,617		68.47
2136020101010107 Bonificación Por Servicios Prestad	2,456,000	2,000,000				4,456,000	3,843,022	3,843,022	3,843,022	3,843,022	612,978		86.24
2136020101010109 Prima De Navidad	7,553,000					7,553,000	682,916	682,916	682,916	682,916	6,870,084		9.04
2136020101010110 Prima De Vacaciones	3,982,000	2,400,000				6,382,000	6,287,351	6,287,351	6,287,351	6,287,351	94,649		98.52
213602010102 Contribuciones Inherentes A La Nómina	10,146,000					10,146,000	732,473	732,473	732,473	732,473	9,413,527		7.22
21360201010203 Auxilio De Cesantías	10,146,000					10,146,000	732,473	732,473	732,473	732,473	9,413,527		7.22
2136020101020301 Auxilio De Cesantías	10,146,000					10,146,000	732,473	732,473	732,473	732,473	9,413,527		7.22
213602010103 Remuneraciones No Constitutivas De F:	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
21360201010301 Prestaciones Sociales Según Defini	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
2136020101030101 Sueldo De Vacaciones	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
213609 Sueldo Docente Ocasional	2,040,000,000	1,403,855,583				3,443,855,583	2,048,026,468	2,048,026,468	2,048,026,468	2,048,026,468	1,395,829,115		59.47
21360901 Gastos De Personal	2,040,000,000	1,403,855,583				3,443,855,583	2,048,026,468	2,048,026,468	2,048,026,468	2,048,026,468	1,395,829,115		59.47
2136090102 Personal Supernumerario Y Planta Tempor:	2,040,000,000	1,403,855,583				3,443,855,583	2,048,026,468	2,048,026,468	2,048,026,468	2,048,026,468	1,395,829,115		59.47
213609010201 Salario	2,000,000,000	1,403,855,583				3,403,855,583	2,039,669,038	2,039,669,038	2,039,669,038	2,039,669,038	1,364,186,545		59.92
21360901020101 Factores Salariales Comunes	2,000,000,000	1,403,855,583				3,403,855,583	2,039,669,038	2,039,669,038	2,039,669,038	2,039,669,038	1,364,186,545		59.92
2136090102010101 Sueldo Básico	2,000,000,000	1,403,855,583				3,403,855,583	2,039,669,038	2,039,669,038	2,039,669,038	2,039,669,038	1,364,186,545		59.92
213609010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	8,357,430	8,357,430	8,357,430	8,357,430	31,642,570		20.89
21360901020301 Prestaciones Sociales Según Defini	40,000,000					40,000,000	8,357,430	8,357,430	8,357,430	8,357,430	31,642,570		20.89
2136090102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	8,357,430	8,357,430	8,357,430	8,357,430	31,642,570		20.89
213610 Prestaciones Docentes Ocasionales	1,220,000,000	54,765,465				1,274,765,465	465,812,088	465,812,088	465,466,669	465,466,669	808,953,377	345,419	36.54
21361001 Gastos De Personal	1,220,000,000	54,765,465				1,274,765,465	465,812,088	465,812,088	465,466,669	465,466,669	808,953,377	345,419	36.54
2136100102 Personal Supernumerario Y Planta Tempor:	1,220,000,000	54,765,465				1,274,765,465	465,812,088	465,812,088	465,466,669	465,466,669	808,953,377	345,419	36.54
213610010201 Salario	760,000,000	54,765,465				814,765,465	262,133,335	262,133,335	261,787,916	261,787,916	552,632,130	345,419	32.17
21361001020101 Factores Salariales Comunes	760,000,000	54,765,465				814,765,465	262,133,335	262,133,335	261,787,916	261,787,916	552,632,130	345,419	32.17
2136100102010106 Prima De Servicio	50,000,000	54,765,465				104,765,465	755,600	755,600	755,600	755,600	104,009,865		0.72
2136100102010107 Bonificación Por Servicios Prestad	160,000,000					160,000,000	49,503,206	49,503,206	49,157,787	49,157,787	110,496,794	345,419	30.94
2136100102010109 Prima De Navidad	370,000,000					370,000,000	128,265,943	128,265,943	128,265,943	128,265,943	241,734,057		34.67
2136100102010110 Prima De Vacaciones	180,000,000					180,000,000	83,608,586	83,608,586	83,608,586	83,608,586	96,391,414		46.45
213610010202 Contribuciones Inherentes A La Nómina	320,000,000					320,000,000	140,998,014	140,998,014	140,998,014	140,998,014	179,001,986		44.06



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21361001020203 Auxilio De Cesantías	320,000,000					320,000,000	140,998,014	140,998,014	140,998,014	140,998,014	179,001,986		44.06
2136100102020301 Auxilio De Cesantías	320,000,000					320,000,000	140,998,014	140,998,014	140,998,014	140,998,014	179,001,986		44.06
213610010203 Remuneraciones No Constitutivas De F:	140,000,000					140,000,000	62,680,739	62,680,739	62,680,739	62,680,739	77,319,261		44.77
21361001020301 Prestaciones Sociales Según Definici	140,000,000					140,000,000	62,680,739	62,680,739	62,680,739	62,680,739	77,319,261		44.77
2136100102030101 Sueldo De Vacaciones	140,000,000					140,000,000	62,680,739	62,680,739	62,680,739	62,680,739	77,319,261		44.77
213611 Sueldos Docentes De Catedra	2,240,000,000	1,303,855,583				3,543,855,583	2,151,053,924	2,151,053,924	2,055,167,766	2,055,167,766	1,392,801,659	95,886,158	60.70
21361101 Gastos De Personal	2,240,000,000	1,303,855,583				3,543,855,583	2,151,053,924	2,151,053,924	2,055,167,766	2,055,167,766	1,392,801,659	95,886,158	60.70
2136110102 Personal Supernumerario Y Planta Tempora	2,240,000,000	1,303,855,583				3,543,855,583	2,151,053,924	2,151,053,924	2,055,167,766	2,055,167,766	1,392,801,659	95,886,158	60.70
213611010201 Salario	2,200,000,000	1,303,855,583				3,503,855,583	2,142,630,700	2,142,630,700	2,046,810,336	2,046,810,336	1,361,224,883	95,820,364	61.15
21361101020101 Factores Salariales Comunes	2,200,000,000	1,303,855,583				3,503,855,583	2,142,630,700	2,142,630,700	2,046,810,336	2,046,810,336	1,361,224,883	95,820,364	61.15
2136110102010101 Sueldo Básico	2,200,000,000	1,303,855,583				3,503,855,583	2,142,630,700	2,142,630,700	2,046,810,336	2,046,810,336	1,361,224,883	95,820,364	61.15
213611010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	8,423,224	8,423,224	8,357,430	8,357,430	31,576,776	65,794	21.06
21361101020301 Prestaciones Sociales Según Definici	40,000,000					40,000,000	8,423,224	8,423,224	8,357,430	8,357,430	31,576,776	65,794	21.06
2136110102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	8,423,224	8,423,224	8,357,430	8,357,430	31,576,776	65,794	21.06
213612 Prestaciones Docentes De Catedra	1,220,000,000	104,765,466				1,324,765,466	468,710,637	468,710,637	465,466,672	465,466,672	856,054,829	3,243,965	35.38
21361201 Gastos De Personal	1,220,000,000	104,765,466				1,324,765,466	468,710,637	468,710,637	465,466,672	465,466,672	856,054,829	3,243,965	35.38
2136120102 Personal Supernumerario Y Planta Tempora	1,220,000,000	104,765,466				1,324,765,466	468,710,637	468,710,637	465,466,672	465,466,672	856,054,829	3,243,965	35.38
213612010201 Salario	760,000,000	104,765,466				864,765,466	263,451,505	263,451,505	261,787,918	261,787,918	601,313,961	1,663,587	30.47
21361201020101 Factores Salariales Comunes	760,000,000	104,765,466				864,765,466	263,451,505	263,451,505	261,787,918	261,787,918	601,313,961	1,663,587	30.47
2136120102010106 Prima De Servicio	50,000,000	54,765,466				104,765,466	755,600	755,600	755,600	755,600	104,009,866		0.72
2136120102010107 Bonificación Por Servicios Prestad	160,000,000					160,000,000	49,157,788	49,157,788	49,157,788	49,157,788	110,842,212		30.72
2136120102010110 Prima De Vacaciones	370,000,000					370,000,000	84,266,528	84,266,528	83,608,586	83,608,586	285,733,472	657,942	22.77
2136120102010116 Prima De Navidad	180,000,000	50,000,000				230,000,000	129,271,589	129,271,589	128,265,944	128,265,944	100,728,411	1,005,645	56.21
213612010202 Contribuciones Inherentes A La Nómina	320,000,000					320,000,000	142,084,937	142,084,937	140,998,015	140,998,015	177,915,063	1,086,922	44.40
21361201020203 Auxilio De Cesantías	320,000,000					320,000,000	142,084,937	142,084,937	140,998,015	140,998,015	177,915,063	1,086,922	44.40
2136120102020301 Auxilio De Cesantías	320,000,000					320,000,000	142,084,937	142,084,937	140,998,015	140,998,015	177,915,063	1,086,922	44.40
213612010203 Remuneraciones No Constitutivas De F:	140,000,000					140,000,000	63,174,195	63,174,195	62,680,739	62,680,739	76,825,805	493,456	45.12
21361201020301 Prestaciones Sociales Según Definici	140,000,000					140,000,000	63,174,195	63,174,195	62,680,739	62,680,739	76,825,805	493,456	45.12
2136120102030101 Sueldo De Vacaciones	140,000,000					140,000,000	63,174,195	63,174,195	62,680,739	62,680,739	76,825,805	493,456	45.12
2137 Departamento De Matematica	3,573,394,000					3,573,394,000	1,281,217,672	1,281,217,672	1,281,217,672	1,281,217,672	2,292,176,328		35.85
213701 Sueldos Personal Administrativo	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
21370101 Gastos De Personal	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
2137010101 Planta De Personal Permanente	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
213701010101 Salario	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
21370101010101 Factores Salariales Comunes	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
2137010101010101 Sueldo Básico	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
213701010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21370101010301 Prestaciones Sociales Según Definici	987,000					987,000					987,000		
2137010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
213702 Prestaciones Personal Administrativo	29,519,000					29,519,000	5,671,463	5,671,463	5,671,463	5,671,463	23,847,537		19.21
21370201 Gastos De Personal	29,519,000					29,519,000	5,671,463	5,671,463	5,671,463	5,671,463	23,847,537		19.21



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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 Salario, Prima De Servicio, and Bonificación Por Servicios Prestad.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21371501010109 Prima De Navidad	222,000,000					222,000,000						222,000,000		
21371501010110 Prima De Vacaciones	166,568,000					166,568,000	50,988,411	50,988,411	50,988,411	50,988,411		115,579,589		30.61
213715010102 Contribuciones Inherentes A La Nómina	260,000,000					260,000,000						260,000,000		
21371501010203 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
2137150101020301 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
213715010103 Remuneraciones No Constitutivas De F:	58,000,000					58,000,000						58,000,000		
21371501010301 Prestaciones Sociales Según Definic	58,000,000					58,000,000						58,000,000		
2137150101030101 Sueldo De Vacaciones	58,000,000					58,000,000						58,000,000		
2138 Departamento De Biología	3,552,765,000	200,000				3,552,965,000	1,588,681,719	1,588,681,719	1,588,681,719	1,588,681,719	1,964,283,281			44.71
213801 Sueldos Personal Administrativo	66,176,000					66,176,000	38,705,204	38,705,204	38,705,204	38,705,204		27,470,796		58.49
21380101 Gastos De Personal	66,176,000					66,176,000	38,705,204	38,705,204	38,705,204	38,705,204		27,470,796		58.49
2138010101 Planta De Personal Permanente	66,176,000					66,176,000	38,705,204	38,705,204	38,705,204	38,705,204		27,470,796		58.49
213801010101 Salario	65,189,000					65,189,000	38,705,204	38,705,204	38,705,204	38,705,204		26,483,796		59.37
21380101010101 Factores Salariales Comunes	65,189,000					65,189,000	38,705,204	38,705,204	38,705,204	38,705,204		26,483,796		59.37
2138010101010101 Sueldo Básico	65,189,000					65,189,000	38,705,204	38,705,204	38,705,204	38,705,204		26,483,796		59.37
213801010103 Remuneraciones No Constitutivas De F:	987,000					987,000						987,000		
21380101010301 Prestaciones Sociales Según Definic	987,000					987,000						987,000		
2138010101030103 Bonificación Especial De Recreació	987,000					987,000						987,000		
213802 Prestaciones Personal Administrativo	29,019,000	200,000				29,219,000	11,018,035	11,018,035	11,018,035	11,018,035		18,200,965		37.71
21380201 Gastos De Personal	29,019,000	200,000				29,219,000	11,018,035	11,018,035	11,018,035	11,018,035		18,200,965		37.71
2138020101 Planta De Personal Permanente	29,019,000	200,000				29,219,000	11,018,035	11,018,035	11,018,035	11,018,035		18,200,965		37.71
213802010101 Salario	17,793,000	200,000				17,993,000	10,962,413	10,962,413	10,962,413	10,962,413		7,030,587		60.93
21380201010101 Factores Salariales Comunes	17,793,000	200,000				17,993,000	10,962,413	10,962,413	10,962,413	10,962,413		7,030,587		60.93
2138020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100		530,900		91.23
2138020101010107 Bonificación Por Servicios Prestad	2,060,000	200,000				2,260,000	2,095,313	2,095,313	2,095,313	2,095,313		164,687		92.71
2138020101010109 Prima De Navidad	6,335,000					6,335,000						6,335,000		
2138020101010110 Prima De Vacaciones	3,341,000					3,341,000	3,341,000	3,341,000	3,341,000	3,341,000				100.00
213802010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000						8,510,000		
21380201010203 Auxilio De Cesantías	8,510,000					8,510,000						8,510,000		
2138020101020301 Auxilio De Cesantías	8,510,000					8,510,000						8,510,000		
213802010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000	55,622	55,622	55,622	55,622		2,660,378		2.05
21380201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000	55,622	55,622	55,622	55,622		2,660,378		2.05
2138020101030101 Sueldo De Vacaciones	2,716,000					2,716,000	55,622	55,622	55,622	55,622		2,660,378		2.05
213803 Dedicacion Exclusiva	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
21380301 Gastos De Personal	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
2138030101 Planta De Personal Permanente	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
213803010101 Salario	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
21380301010101 Factores Salariales Comunes	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
2138030101010101 Sueldo Básico	418,000,000					418,000,000	187,939,667	187,939,667	187,939,667	187,939,667		230,060,333		44.96
213813 Sueldo Docentes De Planta	1,020,000,000					1,020,000,000	562,273,867	562,273,867	562,273,867	562,273,867		457,726,133		55.12
21381301 Gastos De Personal	1,020,000,000					1,020,000,000	562,273,867	562,273,867	562,273,867	562,273,867		457,726,133		55.12



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	
2138130101 Planta De Personal Permanente	1,020,000,000					1,020,000,000	562,273,867	562,273,867	562,273,867	562,273,867	457,726,133		55.12
213813010101 Salario	1,000,000,000					1,000,000,000	562,273,867	562,273,867	562,273,867	562,273,867	437,726,133		56.23
21381301010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	562,273,867	562,273,867	562,273,867	562,273,867	437,726,133		56.23
2138130101010101 Sueldo Básico	1,000,000,000					1,000,000,000	562,273,867	562,273,867	562,273,867	562,273,867	437,726,133		56.23
213813010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21381301010301 Prestaciones Sociales Según Definic	20,000,000					20,000,000					20,000,000		
2138130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
213814 Gastos De Representacion	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
21381401 Gastos De Personal	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
2138140101 Planta De Personal Permanente	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
213814010101 Salario	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
21381401010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
2138140101010101 Sueldo Básico	1,000,000,000					1,000,000,000	548,769,826	548,769,826	548,769,826	548,769,826	451,230,174		54.88
213815 Prestaciones Docentes De Planta	1,019,570,000					1,019,570,000	239,975,120	239,975,120	239,975,120	239,975,120	779,594,880		23.54
21381501 Gastos De Personal	1,019,570,000					1,019,570,000	239,975,120	239,975,120	239,975,120	239,975,120	779,594,880		23.54
2138150101 Planta De Personal Permanente	1,019,570,000					1,019,570,000	239,975,120	239,975,120	239,975,120	239,975,120	779,594,880		23.54
213815010101 Salario	697,570,000					697,570,000	239,386,324	239,386,324	239,386,324	239,386,324	458,183,676		34.32
21381501010101 Factores Salariales Comunes	697,570,000					697,570,000	239,386,324	239,386,324	239,386,324	239,386,324	458,183,676		34.32
2138150101010106 Prima De Servicio	231,768,000					231,768,000	183,716,844	183,716,844	183,716,844	183,716,844	48,051,156		79.27
2138150101010107 Bonificación Por Servicios Prestad	78,820,000					78,820,000	19,974,630	19,974,630	19,974,630	19,974,630	58,845,370		25.34
2138150101010109 Prima De Navidad	225,000,000					225,000,000	899,862	899,862	899,862	899,862	224,100,138		0.40
2138150101010110 Prima De Vacaciones	161,982,000					161,982,000	34,794,988	34,794,988	34,794,988	34,794,988	127,187,012		21.48
213815010102 Contribuciones Inherentes A La Nómina	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
21381501010203 Auxilio De Cesantías	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
2138150101020301 Auxilio De Cesantías	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
213815010103 Remuneraciones No Constitutivas De F:	85,000,000					85,000,000					85,000,000		
21381501010301 Prestaciones Sociales Según Definic	85,000,000					85,000,000					85,000,000		
2138150101030101 Sueldo De Vacaciones	85,000,000					85,000,000					85,000,000		
2139 Departamento De Derecho	825,727,000					825,727,000	280,676,620	280,676,620	280,676,620	280,676,620	545,050,380		33.99
213901 Sueldos Personal Administrativo	61,919,000					61,919,000	10,230,002	10,230,002	10,230,002	10,230,002	51,688,998		16.52
21390101 Gastos De Personal	61,919,000					61,919,000	10,230,002	10,230,002	10,230,002	10,230,002	51,688,998		16.52
2139010101 Planta De Personal Permanente	61,919,000					61,919,000	10,230,002	10,230,002	10,230,002	10,230,002	51,688,998		16.52
213901010101 Salario	60,996,000					60,996,000	10,230,002	10,230,002	10,230,002	10,230,002	50,765,998		16.77
21390101010101 Factores Salariales Comunes	60,996,000					60,996,000	10,230,002	10,230,002	10,230,002	10,230,002	50,765,998		16.77
2139010101010101 Sueldo Básico	60,996,000					60,996,000	10,230,002	10,230,002	10,230,002	10,230,002	50,765,998		16.77
213901010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21390101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2139010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
213902 Prestaciones Personal Administrativo	28,297,000					28,297,000	5,362,781	5,362,781	5,362,781	5,362,781	22,934,219		18.95
21390201 Gastos De Personal	28,297,000					28,297,000	5,362,781	5,362,781	5,362,781	5,362,781	22,934,219		18.95
2139020101 Planta De Personal Permanente	28,297,000					28,297,000	5,362,781	5,362,781	5,362,781	5,362,781	22,934,219		18.95



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213902010101 Salario	17,793,000					17,793,000	5,362,781	5,362,781	5,362,781	5,362,781	12,430,219		30.14
21390201010101 Factores Salariales Comunes	17,793,000					17,793,000	5,362,781	5,362,781	5,362,781	5,362,781	12,430,219		30.14
2139020101010106 Prima De Servicio	6,057,000					6,057,000	5,170,630	5,170,630	5,170,630	5,170,630	886,370		85.37
2139020101010107 Bonificación Por Servicios Prestad	2,060,000					2,060,000	192,151	192,151	192,151	192,151	1,867,849		9.33
2139020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2139020101010110 Prima De Vacaciones	3,341,000					3,341,000					3,341,000		
213902010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21390201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2139020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
213902010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21390201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2139020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
213903 Dedicacion Exclusiva	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
21390301 Gastos De Personal	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
2139030101 Planta De Personal Permanente	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
213903010101 Salario	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
21390301010101 Factores Salariales Comunes	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
2139030101010101 Sueldo Básico	49,000,000					49,000,000	15,475,757	15,475,757	15,475,757	15,475,757	33,524,243		31.58
213913 Sueldo Docentes De Planta	233,000,000					233,000,000	111,470,380	111,470,380	111,470,380	111,470,380	121,529,620		47.84
21391301 Gastos De Personal	233,000,000					233,000,000	111,470,380	111,470,380	111,470,380	111,470,380	121,529,620		47.84
2139130101 Planta De Personal Permanente	233,000,000					233,000,000	111,470,380	111,470,380	111,470,380	111,470,380	121,529,620		47.84
213913010101 Salario	227,000,000					227,000,000	111,470,380	111,470,380	111,470,380	111,470,380	115,529,620		49.11
21391301010101 Factores Salariales Comunes	227,000,000					227,000,000	111,470,380	111,470,380	111,470,380	111,470,380	115,529,620		49.11
2139130101010101 Sueldo Básico	227,000,000					227,000,000	111,470,380	111,470,380	111,470,380	111,470,380	115,529,620		49.11
213913010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000					6,000,000		
21391301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000					6,000,000		
2139130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000					6,000,000		
213914 Gastos De Representacion	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
21391401 Gastos De Personal	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
2139140101 Planta De Personal Permanente	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
213914010101 Salario	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
21391401010101 Factores Salariales Comunes	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
2139140101010101 Sueldo Básico	227,000,000					227,000,000	110,249,200	110,249,200	110,249,200	110,249,200	116,750,800		48.57
213915 Prestaciones Docentes De Planta	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
21391501 Gastos De Personal	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
2139150101 Planta De Personal Permanente	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
213915010101 Salario	146,704,000					146,704,000	27,888,500	27,888,500	27,888,500	27,888,500	118,815,500		19.01
21391501010101 Factores Salariales Comunes	146,704,000					146,704,000	27,888,500	27,888,500	27,888,500	27,888,500	118,815,500		19.01
2139150101010106 Prima De Servicio	50,000,000					50,000,000	12,896,394	12,896,394	12,896,394	12,896,394	37,103,606		25.79
2139150101010107 Bonificación Por Servicios Prestad	15,664,000					15,664,000	4,889,962	4,889,962	4,889,962	4,889,962	10,774,038		31.22
2139150101010109 Prima De Navidad	48,751,000					48,751,000					48,751,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21391501010110 Prima De Vacaciones	32,289,000					32,289,000	10,102,144	10,102,144	10,102,144	10,102,144	22,186,856		31.29
213915010102 Contribuciones Inherentes A La Nómina	59,151,000					59,151,000					59,151,000		
21391501010203 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
2139150101020301 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
213915010103 Remuneraciones No Constitutivas De F:	20,656,000					20,656,000					20,656,000		
21391501010301 Prestaciones Sociales Según Defini	20,656,000					20,656,000					20,656,000		
2139150101030101 Sueldo De Vacaciones	20,656,000					20,656,000					20,656,000		
2140 Departamento De Fisica	1,357,542,000					1,357,542,000	476,861,806	476,861,806	476,861,806	476,861,806	880,680,194		35.13
214001 Sueldos Personal Administrativo	61,919,000					61,919,000	14,305,410	14,305,410	14,305,410	14,305,410	47,613,590		23.10
21400101 Gastos De Personal	61,919,000					61,919,000	14,305,410	14,305,410	14,305,410	14,305,410	47,613,590		23.10
2140010101 Planta De Personal Permanente	61,919,000					61,919,000	14,305,410	14,305,410	14,305,410	14,305,410	47,613,590		23.10
214001010101 Salario	60,996,000					60,996,000	14,305,410	14,305,410	14,305,410	14,305,410	46,690,590		23.45
21400101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,305,410	14,305,410	14,305,410	14,305,410	46,690,590		23.45
2140010101010101 Sueldo Básico	60,996,000					60,996,000	14,305,410	14,305,410	14,305,410	14,305,410	46,690,590		23.45
214001010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21400101010301 Prestaciones Sociales Según Defini	923,000					923,000					923,000		
2140010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214002 Prestaciones Personal Administrativo	27,152,000					27,152,000	1,192,117	1,192,117	1,192,117	1,192,117	25,959,883		4.39
21400201 Gastos De Personal	27,152,000					27,152,000	1,192,117	1,192,117	1,192,117	1,192,117	25,959,883		4.39
2140020101 Planta De Personal Permanente	27,152,000					27,152,000	1,192,117	1,192,117	1,192,117	1,192,117	25,959,883		4.39
214002010101 Salario	16,648,000					16,648,000	1,192,117	1,192,117	1,192,117	1,192,117	15,455,883		7.16
21400201010101 Factores Salariales Comunes	16,648,000					16,648,000	1,192,117	1,192,117	1,192,117	1,192,117	15,455,883		7.16
2140020101010106 Prima De Servicio	5,667,000					5,667,000	1,192,117	1,192,117	1,192,117	1,192,117	4,474,883		21.04
2140020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2140020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2140020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
214002010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21400201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2140020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
214002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21400201010301 Prestaciones Sociales Según Defini	2,541,000					2,541,000					2,541,000		
2140020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214003 Dedicacion Exclusiva	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
21400301 Gastos De Personal	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
2140030101 Planta De Personal Permanente	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
214003010101 Salario	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
21400301010101 Factores Salariales Comunes	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
2140030101010101 Sueldo Básico	156,872,000					156,872,000	63,459,689	63,459,689	63,459,689	63,459,689	93,412,311		40.45
214013 Sueldo Docentes De Planta	380,000,000					380,000,000	160,636,725	160,636,725	160,636,725	160,636,725	219,363,275		42.27
21401301 Gastos De Personal	380,000,000					380,000,000	160,636,725	160,636,725	160,636,725	160,636,725	219,363,275		42.27
2140130101 Planta De Personal Permanente	380,000,000					380,000,000	160,636,725	160,636,725	160,636,725	160,636,725	219,363,275		42.27



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	372,000,000					372,000,000	160,636,725	160,636,725	160,636,725	160,636,725	211,363,275		43.18
21401301010101 Factores Salariales Comunes	372,000,000					372,000,000	160,636,725	160,636,725	160,636,725	160,636,725	211,363,275		43.18
2140130101010101 Sueldo Básico	372,000,000					372,000,000	160,636,725	160,636,725	160,636,725	160,636,725	211,363,275		43.18
214013010103 Remuneraciones No Constitutivas De F	8,000,000					8,000,000					8,000,000		
21401301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000					8,000,000		
2140130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
214014 Gastos De Representacion	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
21401401 Gastos De Personal	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
2140140101 Planta De Personal Permanente	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
214014010101 Salario	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
21401401010101 Factores Salariales Comunes	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
2140140101010101 Sueldo Básico	372,000,000					372,000,000	158,649,230	158,649,230	158,649,230	158,649,230	213,350,770		42.65
214015 Prestaciones Docentes De Planta	359,599,000					359,599,000	78,618,635	78,618,635	78,618,635	78,618,635	280,980,365		21.86
21401501 Gastos De Personal	359,599,000					359,599,000	78,618,635	78,618,635	78,618,635	78,618,635	280,980,365		21.86
2140150101 Planta De Personal Permanente	359,599,000					359,599,000	78,618,635	78,618,635	78,618,635	78,618,635	280,980,365		21.86
214015010101 Salario	233,472,000					233,472,000	78,618,635	78,618,635	78,618,635	78,618,635	154,853,365		33.67
21401501010101 Factores Salariales Comunes	233,472,000					233,472,000	78,618,635	78,618,635	78,618,635	78,618,635	154,853,365		33.67
2140150101010106 Prima De Servicio	82,000,000					82,000,000	53,147,306	53,147,306	53,147,306	53,147,306	28,852,694		64.81
2140150101010107 Bonificación Por Servicios Prestadc	24,784,000					24,784,000	4,383,339	4,383,339	4,383,339	4,383,339	20,400,661		17.69
2140150101010109 Prima De Navidad	77,015,000					77,015,000					77,015,000		
2140150101010110 Prima De Vacaciones	49,673,000					49,673,000	21,087,990	21,087,990	21,087,990	21,087,990	28,585,010		42.45
214015010102 Contribuciones Inherentes A La Nómina	93,445,000					93,445,000					93,445,000		
21401501010203 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
2140150101020301 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
214015010103 Remuneraciones No Constitutivas De F	32,682,000					32,682,000					32,682,000		
21401501010301 Prestaciones Sociales Según Definic	32,682,000					32,682,000					32,682,000		
2140150101030101 Sueldo De Vacaciones	32,682,000					32,682,000					32,682,000		
2141 Departamento Lenguas Extrajeras	1,413,863,000					1,413,863,000	259,610,476	259,610,476	259,610,476	259,610,476	1,154,252,524		18.36
214101 Sueldos Personal Administrativo	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
21410101 Gastos De Personal	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
2141010101 Planta De Personal Permanente	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
214101010101 Salario	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
21410101010101 Factores Salariales Comunes	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
2141010101010101 Sueldo Básico	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
214101010103 Remuneraciones No Constitutivas De F	923,000					923,000					923,000		
21410101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2141010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214102 Prestaciones Personal Administrativo	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
21410201 Gastos De Personal	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
2141020101 Planta De Personal Permanente	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
214102010101 Salario	16,648,000					16,648,000	5,306,642	5,306,642	5,306,642	5,306,642	11,341,358		31.88



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	16,648,000					16,648,000	5,306,642	5,306,642	5,306,642	5,306,642	11,341,358		31.88
2141020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2141020101010107 Bonificación Por Servicios Prestadc	1,927,000					1,927,000	136,012	136,012	136,012	136,012	1,790,988		7.06
2141020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2141020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
214102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21410201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2141020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
214102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21410201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000					2,541,000		
2141020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214103 Dedicacion Exclusiva	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
21410301 Gastos De Personal	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
2141030101 Planta De Personal Permanente	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
214103010101 Salario	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
21410301010101 Factores Salariales Comunes	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
2141030101010101 Sueldo Básico	155,000,000					155,000,000	25,181,955	25,181,955	25,181,955	25,181,955	129,818,045		16.25
214113 Sueldo Docentes De Planta	408,000,000					408,000,000	76,591,099	76,591,099	76,591,099	76,591,099	331,408,901		18.77
21411301 Gastos De Personal	408,000,000					408,000,000	76,591,099	76,591,099	76,591,099	76,591,099	331,408,901		18.77
2141130101 Planta De Personal Permanente	408,000,000					408,000,000	76,591,099	76,591,099	76,591,099	76,591,099	331,408,901		18.77
214113010101 Salario	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
21411301010101 Factores Salariales Comunes	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
2141130101010101 Sueldo Básico	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
214113010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000		
21411301010301 Prestaciones Sociales Según Definici	8,000,000					8,000,000					8,000,000		
2141130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
214114 Gastos De Representacion	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
21411401 Gastos De Personal	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
2141140101 Planta De Personal Permanente	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
214114010101 Salario	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
21411401010101 Factores Salariales Comunes	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
2141140101010101 Sueldo Básico	400,000,000					400,000,000	76,591,099	76,591,099	76,591,099	76,591,099	323,408,901		19.15
214115 Prestaciones Docentes De Planta	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
21411501 Gastos De Personal	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
2141150101 Planta De Personal Permanente	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
214115010101 Salario	241,792,000					241,792,000	45,375,467	45,375,467	45,375,467	45,375,467	196,416,533		18.77
21411501010101 Factores Salariales Comunes	241,792,000					241,792,000	45,375,467	45,375,467	45,375,467	45,375,467	196,416,533		18.77
2141150101010106 Prima De Servicio	71,000,000					71,000,000	20,984,849	20,984,849	20,984,849	20,984,849	50,015,151		29.56
2141150101010107 Bonificación Por Servicios Prestadc	27,665,000					27,665,000	7,956,884	7,956,884	7,956,884	7,956,884	19,708,116		28.76
2141150101010109 Prima De Navidad	86,100,000					86,100,000					86,100,000		
2141150101010110 Prima De Vacaciones	57,027,000					57,027,000	16,433,734	16,433,734	16,433,734	16,433,734	40,593,266		28.82



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214115010102 Contribuciones Inherentes A La Nómina	94,000,000					94,000,000						94,000,000		
21411501010203 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
2141150101020301 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
214115010103 Remuneraciones No Constitutivas De F:	26,000,000					26,000,000						26,000,000		
21411501010301 Prestaciones Sociales Según Definic	26,000,000					26,000,000						26,000,000		
2141150101030101 Sueldo De Vacaciones	26,000,000					26,000,000						26,000,000		
2142 Centro De Lenguas Extranjeras	74,261,000					74,261,000	27,566,966	27,566,966	27,566,966	27,566,966		46,694,034		37.12
214201 Sueldos Personal Administrativo	51,623,000					51,623,000	25,770,780	25,770,780	25,770,780	25,770,780		25,852,220		49.92
21420101 Gastos De Personal	51,623,000					51,623,000	25,770,780	25,770,780	25,770,780	25,770,780		25,852,220		49.92
2142010101 Planta De Personal Permanente	51,623,000					51,623,000	25,770,780	25,770,780	25,770,780	25,770,780		25,852,220		49.92
214201010101 Salario	50,853,000					50,853,000	25,770,780	25,770,780	25,770,780	25,770,780		25,082,220		50.68
21420101010101 Factores Salariales Comunes	50,853,000					50,853,000	25,770,780	25,770,780	25,770,780	25,770,780		25,082,220		50.68
2142010101010101 Sueldo Básico	50,853,000					50,853,000	25,770,780	25,770,780	25,770,780	25,770,780		25,082,220		50.68
214201010103 Remuneraciones No Constitutivas De F:	770,000					770,000						770,000		
21420101010301 Prestaciones Sociales Según Definic	770,000					770,000						770,000		
2142010101030103 Bonificación Especial De Recreació	770,000					770,000						770,000		
214202 Prestaciones Personal Administrativo	22,638,000					22,638,000	1,796,186	1,796,186	1,796,186	1,796,186		20,841,814		7.93
21420201 Gastos De Personal	22,638,000					22,638,000	1,796,186	1,796,186	1,796,186	1,796,186		20,841,814		7.93
2142020101 Planta De Personal Permanente	22,638,000					22,638,000	1,796,186	1,796,186	1,796,186	1,796,186		20,841,814		7.93
214202010101 Salario	13,880,000					13,880,000	1,796,186	1,796,186	1,796,186	1,796,186		12,083,814		12.94
21420201010101 Factores Salariales Comunes	13,880,000					13,880,000	1,796,186	1,796,186	1,796,186	1,796,186		12,083,814		12.94
2142020101010106 Prima De Servicio	4,725,000					4,725,000	1,796,186	1,796,186	1,796,186	1,796,186		2,928,814		38.01
2142020101010107 Bonificación Por Servicios Prestad	1,607,000					1,607,000						1,607,000		
2142020101010109 Prima De Navidad	4,942,000					4,942,000						4,942,000		
2142020101010110 Prima De Vacaciones	2,606,000					2,606,000						2,606,000		
214202010102 Contribuciones Inherentes A La Nómina	6,639,000					6,639,000						6,639,000		
21420201010203 Auxilio De Cesantías	6,639,000					6,639,000						6,639,000		
2142020101020301 Auxilio De Cesantías	6,639,000					6,639,000						6,639,000		
214202010103 Remuneraciones No Constitutivas De F:	2,119,000					2,119,000						2,119,000		
21420201010301 Prestaciones Sociales Según Definic	2,119,000					2,119,000						2,119,000		
2142020101030101 Sueldo De Vacaciones	2,119,000					2,119,000						2,119,000		
2143 Facultad De Ciencias Economicas Y Administrat	2,416,488,000	616,186,213				3,032,674,213	1,363,076,049	1,363,076,049	1,318,038,886	1,318,038,886		1,669,598,164	45,037,163	44.95
214301 Sueldos Personal Administrativo	78,892,000					78,892,000	6,588,038	6,588,038	6,588,038	6,588,038		72,303,962		8.35
21430101 Gastos De Personal	78,892,000					78,892,000	6,588,038	6,588,038	6,588,038	6,588,038		72,303,962		8.35
2143010101 Planta De Personal Permanente	78,892,000					78,892,000	6,588,038	6,588,038	6,588,038	6,588,038		72,303,962		8.35
214301010101 Salario	77,716,000					77,716,000	6,588,038	6,588,038	6,588,038	6,588,038		71,127,962		8.48
21430101010101 Factores Salariales Comunes	77,716,000					77,716,000	6,588,038	6,588,038	6,588,038	6,588,038		71,127,962		8.48
2143010101010101 Sueldo Básico	77,716,000					77,716,000	6,588,038	6,588,038	6,588,038	6,588,038		71,127,962		8.48
214301010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000						1,176,000		
21430101010301 Prestaciones Sociales Según Definic	1,176,000					1,176,000						1,176,000		
2143010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000						1,176,000		



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				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214302 Prestaciones Personal Administrativo	34,596,000					34,596,000	6,780,189	6,780,189	6,780,189	6,780,189	27,815,811		19.60
21430231 Gastos De Personal	34,596,000					34,596,000	6,780,189	6,780,189	6,780,189	6,780,189	27,815,811		19.60
2143023101 Planta De Personal Permanente	34,596,000					34,596,000	6,780,189	6,780,189	6,780,189	6,780,189	27,815,811		19.60
214302310101 Salario	21,212,000					21,212,000	6,780,189	6,780,189	6,780,189	6,780,189	14,431,811		31.96
21430231010101 Factores Salariales Comunes	21,212,000					21,212,000	6,780,189	6,780,189	6,780,189	6,780,189	14,431,811		31.96
2143023101010106 Prima De Servicio	7,221,000					7,221,000	6,588,038	6,588,038	6,588,038	6,588,038	632,962		91.23
2143023101010107 Bonificación Por Servicios Prestad	2,456,000					2,456,000	192,151	192,151	192,151	192,151	2,263,849		7.82
2143023101010109 Prima De Navidad	7,553,000					7,553,000					7,553,000		
2143023101010110 Prima De Vacaciones	3,982,000					3,982,000					3,982,000		
214302310102 Contribuciones Inherentes A La Nómina	10,146,000					10,146,000					10,146,000		
21430231010203 Auxilio De Cesantías	10,146,000					10,146,000					10,146,000		
2143023101020301 Auxilio De Cesantías	10,146,000					10,146,000					10,146,000		
214302310103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21430231010301 Prestaciones Sociales Según Definic	3,238,000					3,238,000					3,238,000		
2143023101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214309 Sueldo Docente Ocasional	775,000,000	214,138,685				989,138,685	530,944,635	530,944,635	530,944,634	530,944,634	458,194,050	1	53.68
21430901 Gastos De Personal	775,000,000	214,138,685				989,138,685	530,944,635	530,944,635	530,944,634	530,944,634	458,194,050	1	53.68
2143090102 Personal Supernumerario Y Planta Tempor:	775,000,000	214,138,685				989,138,685	530,944,635	530,944,635	530,944,634	530,944,634	458,194,050	1	53.68
214309010201 Salario	760,000,000	214,138,685				974,138,685	528,795,896	528,795,896	528,795,895	528,795,895	445,342,789	1	54.28
21430901020101 Factores Salariales Comunes	760,000,000	214,138,685				974,138,685	528,795,896	528,795,896	528,795,895	528,795,895	445,342,789	1	54.28
2143090102010101 Sueldo Básico	760,000,000	214,138,685				974,138,685	528,795,896	528,795,896	528,795,895	528,795,895	445,342,789	1	54.28
214309010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739	12,851,261		14.32
21430901020301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739	12,851,261		14.32
2143090102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739	12,851,261		14.32
214310 Prestaciones Docentes Ocasionales	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391	297,349,030		28.69
21431001 Gastos De Personal	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391	297,349,030		28.69
2143100102 Personal Supernumerario Y Planta Tempor:	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391	297,349,030		28.69
214310010201 Salario	241,000,000	38,954,421				279,954,421	67,319,850	67,319,850	67,319,850	67,319,850	212,634,571		24.05
21431001020101 Factores Salariales Comunes	241,000,000	38,954,421				279,954,421	67,319,850	67,319,850	67,319,850	67,319,850	212,634,571		24.05
2143100102010106 Prima De Servicio	52,000,000	13,954,421				65,954,421					65,954,421		
2143100102010107 Bonificación Por Servicios Prestad	38,000,000	15,000,000				53,000,000	12,878,152	12,878,152	12,878,152	12,878,152	40,121,848		24.30
2143100102010109 Prima De Navidad	94,000,000					94,000,000	32,954,320	32,954,320	32,954,320	32,954,320	61,045,680		35.06
2143100102010110 Prima De Vacaciones	57,000,000	10,000,000				67,000,000	21,487,378	21,487,378	21,487,378	21,487,378	45,512,622		32.07
214310010202 Contribuciones Inherentes A La Nómina	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
21431001020203 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
2143100102020301 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
214310010203 Remuneraciones No Constitutivas De F:	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532	32,884,468		32.89
21431001020301 Prestaciones Sociales Según Definic	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532	32,884,468		32.89
2143100102030101 Sueldo De Vacaciones	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532	32,884,468		32.89
214311 Sueldos Docentes De Catedra	816,000,000	314,138,685				1,130,138,685	579,552,402	579,552,402	534,515,240	534,515,240	550,586,283	45,037,162	51.28
21431131 Gastos De Personal	816,000,000	314,138,685				1,130,138,685	579,552,402	579,552,402	534,515,240	534,515,240	550,586,283	45,037,162	51.28



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2143113102 Personal Supernumerario Y Planta Tempora	816,000,000	314,138,685				1,130,138,685	579,552,402	579,552,402	534,515,240	534,515,240	550,586,283	45,037,162	51.28
214311310201 Salario	800,000,000	314,138,685				1,114,138,685	577,403,663	577,403,663	532,366,501	532,366,501	536,735,022	45,037,162	51.83
21431131020101 Factores Salariales Comunes	800,000,000	314,138,685				1,114,138,685	577,403,663	577,403,663	532,366,501	532,366,501	536,735,022	45,037,162	51.83
2143113102010101 Sueldo Básico	800,000,000	314,138,685				1,114,138,685	577,403,663	577,403,663	532,366,501	532,366,501	536,735,022	45,037,162	51.83
214311310203 Remuneraciones No Constitutivas De F:	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
21431131020301 Prestaciones Sociales Según Definic	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
2143113102030103 Bonificación Especial De Recreació	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
214312 Prestaciones Docentes De Catedra	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
21431201 Gastos De Personal	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
2143120102 Personal Supernumerario Y Planta Tempora	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
214312010201 Salario	213,000,000	33,954,422				246,954,422	67,319,852	67,319,852	67,319,852	67,319,852	179,634,570		27.26
21431201020101 Factores Salariales Comunes	213,000,000	33,954,422				246,954,422	67,319,852	67,319,852	67,319,852	67,319,852	179,634,570		27.26
2143120102010106 Prima De Servicio	52,000,000	13,954,422				65,954,422					65,954,422		
2143120102010107 Bonificación Por Servicios Prestadc	38,000,000					38,000,000	12,878,153	12,878,153	12,878,153	12,878,153	25,121,847		33.89
2143120102010110 Prima De Vacaciones	58,000,000	10,000,000				68,000,000	21,487,378	21,487,378	21,487,378	21,487,378	46,512,622		31.60
2143120102010116 Prima De Navidad	65,000,000	10,000,000				75,000,000	32,954,321	32,954,321	32,954,321	32,954,321	42,045,679		43.94
214312010202 Contribuciones Inherentes A La Nómina	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
21431201020203 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
2143120102020301 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
214312010203 Remuneraciones No Constitutivas De F:	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
21431201020301 Prestaciones Sociales Según Definic	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
2143120102030101 Sueldo De Vacaciones	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
2144 Departamento De Administracion De Empresas	2,059,435,000					2,059,435,000	746,370,135	746,370,135	746,370,135	746,370,135	1,313,064,865		36.24
214401 Sueldos Personal Administrativo	61,919,000					61,919,000	24,889,476	24,889,476	24,889,476	24,889,476	37,029,524		40.20
21440101 Gastos De Personal	61,919,000					61,919,000	24,889,476	24,889,476	24,889,476	24,889,476	37,029,524		40.20
2144010101 Planta De Personal Permanente	61,919,000					61,919,000	24,889,476	24,889,476	24,889,476	24,889,476	37,029,524		40.20
214401010101 Salario	60,996,000					60,996,000	24,889,476	24,889,476	24,889,476	24,889,476	36,106,524		40.81
21440101010101 Factores Salariales Comunes	60,996,000					60,996,000	24,889,476	24,889,476	24,889,476	24,889,476	36,106,524		40.81
2144010101010101 Sueldo Básico	60,996,000					60,996,000	24,889,476	24,889,476	24,889,476	24,889,476	36,106,524		40.81
214401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21440101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2144010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214402 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21440201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2144020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
214402010101 Salario	16,648,000					16,648,000					16,648,000		
21440201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2144020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2144020101010107 Bonificación Por Servicios Prestadc	1,927,000					1,927,000					1,927,000		
2144020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2144020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214402010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21440201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2144020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
214402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21440201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000						2,541,000		
2144020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214403 Dedicacion Exclusiva	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
21440301 Gastos De Personal	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
2144030101 Planta De Personal Permanente	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
214403010101 Salario	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
21440301010101 Factores Salariales Comunes	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
2144030101010101 Sueldo Básico	220,000,000					220,000,000	95,242,080	95,242,080	95,242,080	95,242,080		124,757,920		43.29
214413 Sueldo Docentes De Planta	612,000,000					612,000,000	245,718,858	245,718,858	245,718,858	245,718,858		366,281,142		40.15
21441301 Gastos De Personal	612,000,000					612,000,000	245,718,858	245,718,858	245,718,858	245,718,858		366,281,142		40.15
2144130101 Planta De Personal Permanente	612,000,000					612,000,000	245,718,858	245,718,858	245,718,858	245,718,858		366,281,142		40.15
214413010101 Salario	600,000,000					600,000,000	245,718,858	245,718,858	245,718,858	245,718,858		354,281,142		40.95
21441301010101 Factores Salariales Comunes	600,000,000					600,000,000	245,718,858	245,718,858	245,718,858	245,718,858		354,281,142		40.95
2144130101010101 Sueldo Básico	600,000,000					600,000,000	245,718,858	245,718,858	245,718,858	245,718,858		354,281,142		40.95
214413010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000						12,000,000		
21441301010301 Prestaciones Sociales Según Definici	12,000,000					12,000,000						12,000,000		
2144130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000						12,000,000		
214414 Gastos De Representacion	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
21441401 Gastos De Personal	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
2144140101 Planta De Personal Permanente	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
214414010101 Salario	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
21441401010101 Factores Salariales Comunes	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
2144140101010101 Sueldo Básico	600,000,000					600,000,000	238,105,197	238,105,197	238,105,197	238,105,197		361,894,803		39.68
214415 Prestaciones Docentes De Planta	538,364,000					538,364,000	142,414,524	142,414,524	142,414,524	142,414,524		395,949,476		26.45
21441501 Gastos De Personal	538,364,000					538,364,000	142,414,524	142,414,524	142,414,524	142,414,524		395,949,476		26.45
2144150101 Planta De Personal Permanente	538,364,000					538,364,000	142,414,524	142,414,524	142,414,524	142,414,524		395,949,476		26.45
214415010101 Salario	369,364,000					369,364,000	142,414,524	142,414,524	142,414,524	142,414,524		226,949,476		38.56
21441501010101 Factores Salariales Comunes	369,364,000					369,364,000	142,414,524	142,414,524	142,414,524	142,414,524		226,949,476		38.56
2144150101010106 Prima De Servicio	132,364,000					132,364,000	77,372,723	77,372,723	77,372,723	77,372,723		54,991,277		58.45
2144150101010107 Bonificación Por Servicios Prestadc	35,000,000					35,000,000	22,101,715	22,101,715	22,101,715	22,101,715		12,898,285		63.15
2144150101010109 Prima De Navidad	120,000,000					120,000,000	75,380	75,380	75,380	75,380		119,924,620		0.06
2144150101010110 Prima De Vacaciones	82,000,000					82,000,000	42,864,706	42,864,706	42,864,706	42,864,706		39,135,294		52.27
214415010102 Contribuciones Inherentes A La Nómina	139,000,000					139,000,000						139,000,000		
21441501010203 Auxilio De Cesantías	139,000,000					139,000,000						139,000,000		
2144150101020301 Auxilio De Cesantías	139,000,000					139,000,000						139,000,000		
214415010103 Remuneraciones No Constitutivas De F:	30,000,000					30,000,000						30,000,000		
21441501010301 Prestaciones Sociales Según Definici	30,000,000					30,000,000						30,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2144150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000	
2145 Depto De Economia	939,704,000					939,704,000	443,880,118	443,880,118	443,880,118	443,880,118	495,823,882		47.24
214501 Sueldos Personal Administrativo	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
21450101 Gastos De Personal	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
2145010101 Planta De Personal Permanente	66,176,000					66,176,000	33,156,599	33,156,599	33,156,599	33,156,599	33,019,401		50.10
214501010101 Salario	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
21450101010101 Factores Salariales Comunes	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
2145010101010101 Sueldo Básico	65,189,000					65,189,000	33,156,599	33,156,599	33,156,599	33,156,599	32,032,401		50.86
21450101010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21450101010301 Prestaciones Sociales Según Definic	987,000					987,000					987,000		
2145010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214502 Prestaciones Personal Administrativo	29,019,000					29,019,000	5,671,463	5,671,463	5,671,463	5,671,463	23,347,537		19.54
21450201 Gastos De Personal	29,019,000					29,019,000	5,671,463	5,671,463	5,671,463	5,671,463	23,347,537		19.54
2145020101 Planta De Personal Permanente	29,019,000					29,019,000	5,671,463	5,671,463	5,671,463	5,671,463	23,347,537		19.54
214502010101 Salario	17,793,000					17,793,000	5,671,463	5,671,463	5,671,463	5,671,463	12,121,537		31.87
21450201010101 Factores Salariales Comunes	17,793,000					17,793,000	5,671,463	5,671,463	5,671,463	5,671,463	12,121,537		31.87
2145020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2145020101010107 Bonificación Por Servicios Prestad	2,060,000					2,060,000	145,363	145,363	145,363	145,363	1,914,637		7.06
2145020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2145020101010110 Prima De Vacaciones	3,341,000					3,341,000					3,341,000		
214502010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21450201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2145020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214502010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21450201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000					2,716,000		
2145020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214503 Dedicacion Exclusiva	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
21450301 Gastos De Personal	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
2145030101 Planta De Personal Permanente	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
214503010101 Salario	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
21450301010101 Factores Salariales Comunes	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
2145030101010101 Sueldo Básico	103,000,000					103,000,000	47,214,585	47,214,585	47,214,585	47,214,585	55,785,415		45.84
214513 Sueldo Docentes De Planta	256,000,000					256,000,000	164,112,700	164,112,700	164,112,700	164,112,700	91,887,300		64.11
21451301 Gastos De Personal	256,000,000					256,000,000	164,112,700	164,112,700	164,112,700	164,112,700	91,887,300		64.11
2145130101 Planta De Personal Permanente	256,000,000					256,000,000	164,112,700	164,112,700	164,112,700	164,112,700	91,887,300		64.11
214513010101 Salario	250,000,000					250,000,000	164,112,700	164,112,700	164,112,700	164,112,700	85,887,300		65.65
21451301010101 Factores Salariales Comunes	250,000,000					250,000,000	164,112,700	164,112,700	164,112,700	164,112,700	85,887,300		65.65
2145130101010101 Sueldo Básico	250,000,000					250,000,000	164,112,700	164,112,700	164,112,700	164,112,700	85,887,300		65.65
214513010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000					6,000,000		
21451301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000					6,000,000		
2145130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000					6,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
21451401 Gastos De Personal	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
2145140101 Planta De Personal Permanente	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
214514010101 Salario	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
21451401010101 Factores Salariales Comunes	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
2145140101010101 Sueldo Básico	250,000,000					250,000,000	137,408,890	137,408,890	137,408,890	137,408,890	112,591,110		54.96
214515 Prestaciones Docentes De Planta	235,509,000					235,509,000	56,315,881	56,315,881	56,315,881	56,315,881	179,193,119		23.91
21451501 Gastos De Personal	235,509,000					235,509,000	56,315,881	56,315,881	56,315,881	56,315,881	179,193,119		23.91
2145150101 Planta De Personal Permanente	235,509,000					235,509,000	56,315,881	56,315,881	56,315,881	56,315,881	179,193,119		23.91
214515010101 Salario	136,318,000					136,318,000	56,315,881	56,315,881	56,315,881	56,315,881	80,002,119		41.31
21451501010101 Factores Salariales Comunes	136,318,000					136,318,000	56,315,881	56,315,881	56,315,881	56,315,881	80,002,119		41.31
2145150101010106 Prima De Servicio	57,248,000					57,248,000	41,476,576	41,476,576	41,476,576	41,476,576	15,771,424		72.45
2145150101010107 Bonificación Por Servicios Prestad	19,469,000					19,469,000	5,323,607	5,323,607	5,323,607	5,323,607	14,145,393		27.34
2145150101010109 Prima De Navidad	19,469,000					19,469,000					19,469,000		
2145150101010110 Prima De Vacaciones	40,132,000					40,132,000	9,515,698	9,515,698	9,515,698	9,515,698	30,616,302		23.71
214515010102 Contribuciones Inherentes A La Nómina	73,518,000					73,518,000					73,518,000		
21451501010203 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
2145150101020301 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
214515010103 Remuneraciones No Constitutivas De F:	25,673,000					25,673,000					25,673,000		
21451501010301 Prestaciones Sociales Según Defini	25,673,000					25,673,000					25,673,000		
2145150101030101 Sueldo De Vacaciones	25,673,000					25,673,000					25,673,000		
2146 Departamento De Contaduría	473,588,000					473,588,000	100,894,760	100,894,760	100,894,760	100,894,760	372,693,240		21.30
214601 Sueldos Personal Administrativo	61,919,000					61,919,000	20,033,027	20,033,027	20,033,027	20,033,027	41,885,973		32.35
21460101 Gastos De Personal	61,919,000					61,919,000	20,033,027	20,033,027	20,033,027	20,033,027	41,885,973		32.35
2146010101 Planta De Personal Permanente	61,919,000					61,919,000	20,033,027	20,033,027	20,033,027	20,033,027	41,885,973		32.35
214601010101 Salario	60,996,000					60,996,000	20,002,802	20,002,802	20,002,802	20,002,802	40,993,198		32.79
21460101010101 Factores Salariales Comunes	60,996,000					60,996,000	20,002,802	20,002,802	20,002,802	20,002,802	40,993,198		32.79
2146010101010101 Sueldo Básico	60,996,000					60,996,000	20,002,802	20,002,802	20,002,802	20,002,802	40,993,198		32.79
214601010103 Remuneraciones No Constitutivas De F:	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
21460101010301 Prestaciones Sociales Según Defini	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
2146010101030103 Bonificación Especial De Recreació	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
214602 Prestaciones Personal Administrativo	34,611,000					34,611,000	8,655,174	8,655,174	8,655,174	8,655,174	25,955,826		25.01
21460201 Gastos De Personal	34,611,000					34,611,000	8,655,174	8,655,174	8,655,174	8,655,174	25,955,826		25.01
2146020101 Planta De Personal Permanente	34,611,000					34,611,000	8,655,174	8,655,174	8,655,174	8,655,174	25,955,826		25.01
214602010101 Salario	16,648,000					16,648,000	7,769,683	7,769,683	7,769,683	7,769,683	8,878,317		46.67
21460201010101 Factores Salariales Comunes	16,648,000					16,648,000	7,769,683	7,769,683	7,769,683	7,769,683	8,878,317		46.67
2146020101010106 Prima De Servicio	5,667,000					5,667,000	2,866,235	2,866,235	2,866,235	2,866,235	2,800,765		50.58
2146020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	1,586,806	1,586,806	1,586,806	1,586,806	340,194		82.35
2146020101010109 Prima De Navidad	5,928,000					5,928,000	528,712	528,712	528,712	528,712	5,399,288		8.92
2146020101010110 Prima De Vacaciones	3,126,000					3,126,000	2,787,930	2,787,930	2,787,930	2,787,930	338,070		89.19
214602010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	574,607	574,607	574,607	574,607	7,388,393		7.22



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21460201010203 Auxilio De Cesantías	7,963,000					7,963,000	574,607	574,607	574,607	574,607	7,388,393		7.22
2146020101020301 Auxilio De Cesantías	7,963,000					7,963,000	574,607	574,607	574,607	574,607	7,388,393		7.22
214602010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
21460201010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
2146020101030101 Sueldo De Vacaciones	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
214603 Dedicacion Exclusiva	21,000,000					21,000,000					21,000,000		
21460301 Gastos De Personal	21,000,000					21,000,000					21,000,000		
2146030101 Planta De Personal Permanente	21,000,000					21,000,000					21,000,000		
214603010101 Salario	21,000,000					21,000,000					21,000,000		
21460301010101 Factores Salariales Comunes	21,000,000					21,000,000					21,000,000		
2146030101010101 Sueldo Básico	21,000,000					21,000,000					21,000,000		
214613 Sueldo Docentes De Planta	122,000,000					122,000,000	36,651,367	36,651,367	36,651,367	36,651,367	85,348,633		30.04
21461301 Gastos De Personal	122,000,000					122,000,000	36,651,367	36,651,367	36,651,367	36,651,367	85,348,633		30.04
2146130101 Planta De Personal Permanente	122,000,000					122,000,000	36,651,367	36,651,367	36,651,367	36,651,367	85,348,633		30.04
214613010101 Salario	119,000,000					119,000,000	36,651,367	36,651,367	36,651,367	36,651,367	82,348,633		30.80
21461301010101 Factores Salariales Comunes	119,000,000					119,000,000	36,651,367	36,651,367	36,651,367	36,651,367	82,348,633		30.80
2146130101010101 Sueldo Básico	119,000,000					119,000,000	36,651,367	36,651,367	36,651,367	36,651,367	82,348,633		30.80
214613010103 Remuneraciones No Constitutivas De F:	3,000,000					3,000,000					3,000,000		
21461301010301 Prestaciones Sociales Según Defini	3,000,000					3,000,000					3,000,000		
2146130101030103 Bonificación Especial De Recreació	3,000,000					3,000,000					3,000,000		
214614 Gastos De Representacion	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
21461401 Gastos De Personal	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
2146140101 Planta De Personal Permanente	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
214614010101 Salario	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
21461401010101 Factores Salariales Comunes	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
2146140101010101 Sueldo Básico	119,000,000					119,000,000	34,276,897	34,276,897	34,276,897	34,276,897	84,723,103		28.80
214615 Prestaciones Docentes De Planta	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
21461501 Gastos De Personal	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
2146150101 Planta De Personal Permanente	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
214615010101 Salario	73,477,000					73,477,000	1,278,295	1,278,295	1,278,295	1,278,295	72,198,705		1.74
21461501010101 Factores Salariales Comunes	73,477,000					73,477,000	1,278,295	1,278,295	1,278,295	1,278,295	72,198,705		1.74
2146150101010106 Prima De Servicio	24,000,000					24,000,000	1,278,295	1,278,295	1,278,295	1,278,295	22,721,705		5.33
2146150101010107 Bonificación Por Servicios Prestad	8,177,000					8,177,000					8,177,000		
2146150101010109 Prima De Navidad	24,500,000					24,500,000					24,500,000		
2146150101010110 Prima De Vacaciones	16,800,000					16,800,000					16,800,000		
214615010102 Contribuciones Inherentes A La Nómina	30,881,000					30,881,000					30,881,000		
21461501010203 Auxilio De Cesantías	30,881,000					30,881,000					30,881,000		
2146150101020301 Auxilio De Cesantías	30,881,000					30,881,000					30,881,000		
214615010103 Remuneraciones No Constitutivas De F:	10,700,000					10,700,000					10,700,000		
21461501010301 Prestaciones Sociales Según Defini	10,700,000					10,700,000					10,700,000		
2146150101030101 Sueldo De Vacaciones	10,700,000					10,700,000					10,700,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147 Facultad De Ciencias De La Salud	3,107,826,000	1,127,377,259				4,235,203,259	2,030,993,102	2,030,993,102	2,018,690,062	2,018,690,062	2,204,210,157	12,303,040	47.96
214701 Sueldos Personal Administrativo	48,176,000					48,176,000	6,115,569	6,115,569	6,115,569	6,115,569	42,060,431		12.69
21470101 Gastos De Personal	48,176,000					48,176,000	6,115,569	6,115,569	6,115,569	6,115,569	42,060,431		12.69
2147010101 Planta De Personal Permanente	48,176,000					48,176,000	6,115,569	6,115,569	6,115,569	6,115,569	42,060,431		12.69
214701010101 Salario	47,000,000					47,000,000	6,115,569	6,115,569	6,115,569	6,115,569	40,884,431		13.01
21470101010101 Factores Salariales Comunes	47,000,000					47,000,000	6,115,569	6,115,569	6,115,569	6,115,569	40,884,431		13.01
21470101010101 Sueldo Básico	47,000,000					47,000,000	6,115,569	6,115,569	6,115,569	6,115,569	40,884,431		13.01
214701010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21470101010301 Prestaciones Sociales Según Definic:	1,176,000					1,176,000					1,176,000		
2147010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
214702 Prestaciones Personal Administrativo	32,450,000					32,450,000					32,450,000		
21470201 Gastos De Personal	32,450,000					32,450,000					32,450,000		
2147020101 Planta De Personal Permanente	32,450,000					32,450,000					32,450,000		
214702010101 Salario	21,212,000					21,212,000					21,212,000		
21470201010101 Factores Salariales Comunes	21,212,000					21,212,000					21,212,000		
2147020101010106 Prima De Servicio	7,221,000					7,221,000					7,221,000		
2147020101010107 Bonificación Por Servicios Prestad	2,456,000					2,456,000					2,456,000		
2147020101010109 Prima De Navidad	7,553,000					7,553,000					7,553,000		
2147020101010110 Prima De Vacaciones	3,982,000					3,982,000					3,982,000		
214702010102 Contribuciones Inherentes A La Nómina	8,000,000					8,000,000					8,000,000		
21470201010203 Auxilio De Cesantías	8,000,000					8,000,000					8,000,000		
2147020101020301 Auxilio De Cesantías	8,000,000					8,000,000					8,000,000		
214702010103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21470201010301 Prestaciones Sociales Según Definic:	3,238,000					3,238,000					3,238,000		
2147020101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214709 Sueldo Docente Ocasional	914,600,000	538,863,662				1,453,463,662	809,036,843	809,036,843	809,036,843	809,036,843	644,426,819		55.66
21470901 Gastos De Personal	914,600,000	538,863,662				1,453,463,662	809,036,843	809,036,843	809,036,843	809,036,843	644,426,819		55.66
2147090102 Personal Supernumerario Y Planta Tempora	914,600,000	538,863,662				1,453,463,662	809,036,843	809,036,843	809,036,843	809,036,843	644,426,819		55.66
214709010201 Salario	900,000,000	538,863,662				1,438,863,662	805,495,334	805,495,334	805,495,334	805,495,334	633,368,328		55.98
21470901020101 Factores Salariales Comunes	900,000,000	538,863,662				1,438,863,662	805,495,334	805,495,334	805,495,334	805,495,334	633,368,328		55.98
2147090102010101 Sueldo Básico	900,000,000	538,863,662				1,438,863,662	805,495,334	805,495,334	805,495,334	805,495,334	633,368,328		55.98
214709010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
21470901020301 Prestaciones Sociales Según Definic:	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
2147090102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
214710 Prestaciones Docentes Ocasionales	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
21471001 Gastos De Personal	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
2147100102 Personal Supernumerario Y Planta Tempora	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
214710010201 Salario	362,000,000	19,824,967				381,824,967	110,666,589	110,666,589	110,666,589	110,666,589	271,158,378		28.98
21471001020101 Factores Salariales Comunes	362,000,000	19,824,967				381,824,967	110,666,589	110,666,589	110,666,589	110,666,589	271,158,378		28.98
2147100102010106 Prima De Servicio	65,000,000	19,824,967				84,824,967					84,824,967		
2147100102010107 Bonificación Por Servicios Prestad	58,000,000					58,000,000	20,862,549	20,862,549	20,862,549	20,862,549	37,137,451		35.97



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	140,000,000					140,000,000	54,388,950	54,388,950	54,388,950	54,388,950	85,611,050		38.85
2147100102010110 Prima De Vacaciones	99,000,000					99,000,000	35,415,090	35,415,090	35,415,090	35,415,090	63,584,910		35.77
214710010202 Contribuciones Inherentes A La Nómina	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
21471001020203 Auxilio De Cesantías	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
2147100102020301 Auxilio De Cesantías	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
214710010203 Remuneraciones No Constitutivas De F:	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
21471001020301 Prestaciones Sociales Según Definic	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2147100102030101 Sueldo De Vacaciones	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
214711 Sueldos Docentes De Catedra	964,600,000	518,863,662				1,483,463,662	821,339,884	821,339,884	809,036,844	809,036,844	662,123,778	12,303,040	55.37
21471101 Gastos De Personal	964,600,000	518,863,662				1,483,463,662	821,339,884	821,339,884	809,036,844	809,036,844	662,123,778	12,303,040	55.37
2147110102 Personal Supernumerario Y Planta Tempora	964,600,000	518,863,662				1,483,463,662	821,339,884	821,339,884	809,036,844	809,036,844	662,123,778	12,303,040	55.37
214711010201 Salario	950,000,000	518,863,662				1,468,863,662	817,798,375	817,798,375	805,495,335	805,495,335	651,065,287	12,303,040	55.68
21471101020101 Factores Salariales Comunes	950,000,000	518,863,662				1,468,863,662	817,798,375	817,798,375	805,495,335	805,495,335	651,065,287	12,303,040	55.68
2147110102010101 Sueldo Básico	950,000,000	518,863,662				1,468,863,662	817,798,375	817,798,375	805,495,335	805,495,335	651,065,287	12,303,040	55.68
214711010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
21471101020301 Prestaciones Sociales Según Definic	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
2147110102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
214712 Prestaciones Docentes De Catedra	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
21471201 Gastos De Personal	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
2147120102 Personal Supernumerario Y Planta Tempora	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
214712010201 Salario	362,000,000	29,824,968				391,824,968	110,666,590	110,666,590	110,666,590	110,666,590	281,158,378		28.24
21471201020101 Factores Salariales Comunes	362,000,000	29,824,968				391,824,968	110,666,590	110,666,590	110,666,590	110,666,590	281,158,378		28.24
2147120102010106 Prima De Servicio	65,000,000	19,824,968				84,824,968					84,824,968		
2147120102010107 Bonificación Por Servicios Prestad	58,000,000	10,000,000				68,000,000	20,862,549	20,862,549	20,862,549	20,862,549	47,137,451		30.68
2147120102010110 Prima De Vacaciones	140,000,000					140,000,000	35,415,091	35,415,091	35,415,091	35,415,091	104,584,909		25.30
2147120102010116 Prima De Navidad	99,000,000					99,000,000	54,388,950	54,388,950	54,388,950	54,388,950	44,611,050		54.94
214712010202 Contribuciones Inherentes A La Nómina	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
21471201020203 Auxilio De Cesantías	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
2147120102020301 Auxilio De Cesantías	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
214712010203 Remuneraciones No Constitutivas De F:	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
21471201020301 Prestaciones Sociales Según Definic	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2147120102030101 Sueldo De Vacaciones	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2148 Departamento De Enfermería	2,756,019,000					2,756,019,000	1,021,167,635	1,021,167,635	1,021,167,635	1,021,167,635	1,734,851,365		37.05
214801 Sueldos Personal Administrativo	61,919,000					61,919,000					61,919,000		
21480101 Gastos De Personal	61,919,000					61,919,000					61,919,000		
2148010101 Planta De Personal Permanente	61,919,000					61,919,000					61,919,000		
214801010101 Salario	60,996,000					60,996,000					60,996,000		
21480101010101 Factores Salariales Comunes	60,996,000					60,996,000					60,996,000		
2148010101010101 Sueldo Básico	60,996,000					60,996,000					60,996,000		
214801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21480101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
214802 Prestaciones Personal Administrativo	27,152,000					27,152,000						27,152,000		
21480201 Gastos De Personal	27,152,000					27,152,000						27,152,000		
2148020101 Planta De Personal Permanente	27,152,000					27,152,000						27,152,000		
214802010101 Salario	16,648,000					16,648,000						16,648,000		
21480201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2148020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2148020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2148020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2148020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
214802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21480201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2148020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
214802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21480201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2148020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214803 Dedicacion Exclusiva	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
21480301 Gastos De Personal	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
2148030101 Planta De Personal Permanente	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
214803010101 Salario	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
21480301010101 Factores Salariales Comunes	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
2148030101010101 Sueldo Básico	300,000,000					300,000,000	110,310,940	110,310,940	110,310,940	110,310,940		189,689,060		36.77
214813 Sueldo Docentes De Planta	815,000,000					815,000,000	370,339,031	370,339,031	370,339,031	370,339,031		444,660,969		45.44
21481301 Gastos De Personal	815,000,000					815,000,000	370,339,031	370,339,031	370,339,031	370,339,031		444,660,969		45.44
2148130101 Planta De Personal Permanente	815,000,000					815,000,000	370,339,031	370,339,031	370,339,031	370,339,031		444,660,969		45.44
214813010101 Salario	800,000,000					800,000,000	370,339,031	370,339,031	370,339,031	370,339,031		429,660,969		46.29
21481301010101 Factores Salariales Comunes	800,000,000					800,000,000	370,339,031	370,339,031	370,339,031	370,339,031		429,660,969		46.29
2148130101010101 Sueldo Básico	800,000,000					800,000,000	370,339,031	370,339,031	370,339,031	370,339,031		429,660,969		46.29
214813010103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000						15,000,000		
21481301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000						15,000,000		
2148130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000						15,000,000		
214814 Gastos De Representación	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
21481401 Gastos De Personal	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
2148140101 Planta De Personal Permanente	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
214814010101 Salario	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
21481401010101 Factores Salariales Comunes	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
2148140101010101 Sueldo Básico	800,000,000					800,000,000	363,779,020	363,779,020	363,779,020	363,779,020		436,220,980		45.47
214815 Prestaciones Docentes De Planta	751,948,000					751,948,000	176,738,644	176,738,644	176,738,644	176,738,644		575,209,356		23.50
21481501 Gastos De Personal	751,948,000					751,948,000	176,738,644	176,738,644	176,738,644	176,738,644		575,209,356		23.50
2148150101 Planta De Personal Permanente	751,948,000					751,948,000	176,738,644	176,738,644	176,738,644	176,738,644		575,209,356		23.50
214815010101 Salario	521,948,000					521,948,000	176,738,644	176,738,644	176,738,644	176,738,644		345,209,356		33.86



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010101 Factores Salariales Comunes	521,948,000					521,948,000	176,738,644	176,738,644	176,738,644	176,738,644	345,209,356		33.86
2148150101010106 Prima De Servicio	169,000,000					169,000,000	114,173,303	114,173,303	114,173,303	114,173,303	54,826,697		67.56
2148150101010107 Bonificación Por Servicios Prestad	57,600,000					57,600,000	18,144,083	18,144,083	18,144,083	18,144,083	39,455,917		31.50
2148150101010109 Prima De Navidad	179,000,000					179,000,000					179,000,000		
2148150101010110 Prima De Vacaciones	116,348,000					116,348,000	44,421,258	44,421,258	44,421,258	44,421,258	71,926,742		38.18
214815010102 Contribuciones Inherentes A La Nómina	180,000,000					180,000,000					180,000,000		
21481501010203 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
2148150101020301 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
214815010103 Remuneraciones No Constitutivas De F:	50,000,000					50,000,000					50,000,000		
21481501010301 Prestaciones Sociales Según Defini	50,000,000					50,000,000					50,000,000		
2148150101030101 Sueldo De Vacaciones	50,000,000					50,000,000					50,000,000		
2149 Departamento De Fonoaudiologia	1,510,567,000	3,600,000				1,514,167,000	487,070,950	487,070,950	487,070,950	487,070,950	1,027,096,050		32.17
214901 Sueldos Personal Administrativo	66,176,000					66,176,000	33,515,105	33,515,105	33,515,105	33,515,105	32,660,895		50.65
21490101 Gastos De Personal	66,176,000					66,176,000	33,515,105	33,515,105	33,515,105	33,515,105	32,660,895		50.65
2149010101 Planta De Personal Permanente	66,176,000					66,176,000	33,515,105	33,515,105	33,515,105	33,515,105	32,660,895		50.65
214901010101 Salario	65,189,000					65,189,000	33,515,105	33,515,105	33,515,105	33,515,105	31,673,895		51.41
21490101010101 Factores Salariales Comunes	65,189,000					65,189,000	33,515,105	33,515,105	33,515,105	33,515,105	31,673,895		51.41
2149010101010101 Sueldo Básico	65,189,000					65,189,000	33,515,105	33,515,105	33,515,105	33,515,105	31,673,895		51.41
214901010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21490101010301 Prestaciones Sociales Según Defini	987,000					987,000					987,000		
2149010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214902 Prestaciones Personal Administrativo	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
21490201 Gastos De Personal	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
2149020101 Planta De Personal Permanente	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
214902010101 Salario	18,093,000	3,600,000				21,693,000	11,019,581	11,019,581	11,019,581	11,019,581	10,673,419		50.80
21490201010101 Factores Salariales Comunes	18,093,000	3,600,000				21,693,000	11,019,581	11,019,581	11,019,581	11,019,581	10,673,419		50.80
2149020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2149020101010107 Bonificación Por Servicios Prestad	2,360,000	3,500,000				5,860,000	2,095,313	2,095,313	2,095,313	2,095,313	3,764,687		35.76
2149020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2149020101010110 Prima De Vacaciones	3,341,000	100,000				3,441,000	3,398,168	3,398,168	3,398,168	3,398,168	42,832		98.76
214902010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21490201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2149020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214902010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21490201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2149020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214903 Dedicacion Exclusiva	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38
21490301 Gastos De Personal	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38
2149030101 Planta De Personal Permanente	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38
214903010101 Salario	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38
21490301010101 Factores Salariales Comunes	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21490301010101 Sueldo Básico	160,000,000					160,000,000	61,406,555	61,406,555	61,406,555	61,406,555	98,593,445		38.38
214913 Sueldo Docentes De Planta	430,000,000					430,000,000	157,589,518	157,589,518	157,589,518	157,589,518	272,410,482		36.65
21491301 Gastos De Personal	430,000,000					430,000,000	157,589,518	157,589,518	157,589,518	157,589,518	272,410,482		36.65
2149130101 Planta De Personal Permanente	430,000,000					430,000,000	157,589,518	157,589,518	157,589,518	157,589,518	272,410,482		36.65
214913010101 Salario	420,000,000					420,000,000	157,589,518	157,589,518	157,589,518	157,589,518	262,410,482		37.52
21491301010101 Factores Salariales Comunes	420,000,000					420,000,000	157,589,518	157,589,518	157,589,518	157,589,518	262,410,482		37.52
21491301010101 Sueldo Básico	420,000,000					420,000,000	157,589,518	157,589,518	157,589,518	157,589,518	262,410,482		37.52
214913010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21491301010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000					10,000,000		
2149130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
214914 Gastos De Representacion	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
21491401 Gastos De Personal	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
2149140101 Planta De Personal Permanente	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
214914010101 Salario	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
21491401010101 Factores Salariales Comunes	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
21491401010101 Sueldo Básico	420,000,000					420,000,000	153,516,386	153,516,386	153,516,386	153,516,386	266,483,614		36.55
214915 Prestaciones Docentes De Planta	405,072,000					405,072,000	70,023,805	70,023,805	70,023,805	70,023,805	335,048,195		17.29
21491501 Gastos De Personal	405,072,000					405,072,000	70,023,805	70,023,805	70,023,805	70,023,805	335,048,195		17.29
2149150101 Planta De Personal Permanente	405,072,000					405,072,000	70,023,805	70,023,805	70,023,805	70,023,805	335,048,195		17.29
214915010101 Salario	280,072,000					280,072,000	70,023,805	70,023,805	70,023,805	70,023,805	210,048,195		25.00
21491501010101 Factores Salariales Comunes	280,072,000					280,072,000	70,023,805	70,023,805	70,023,805	70,023,805	210,048,195		25.00
2149150101010106 Prima De Servicio	90,282,000					90,282,000	55,243,796	55,243,796	55,243,796	55,243,796	35,038,204		61.19
2149150101010107 Bonificación Por Servicios Prestad	31,000,000					31,000,000	7,633,729	7,633,729	7,633,729	7,633,729	23,366,271		24.62
2149150101010109 Prima De Navidad	95,500,000					95,500,000					95,500,000		
2149150101010110 Prima De Vacaciones	63,290,000					63,290,000	7,146,280	7,146,280	7,146,280	7,146,280	56,143,720		11.29
214915010102 Contribuciones Inherentes A La Nómina	105,000,000					105,000,000					105,000,000		
21491501010203 Auxilio De Cesantías	105,000,000					105,000,000					105,000,000		
2149150101020301 Auxilio De Cesantías	105,000,000					105,000,000					105,000,000		
214915010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21491501010301 Prestaciones Sociales Según Defini	20,000,000					20,000,000					20,000,000		
2149150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
2150 Departamento De Medicina	1,404,071,000	200,000				1,404,271,000	353,221,092	353,221,092	353,221,092	353,221,092	1,051,049,908		25.15
215001 Sueldos Personal Administrativo	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
21500101 Gastos De Personal	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
2150010101 Planta De Personal Permanente	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
215001010101 Salario	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21500101010101 Factores Salariales Comunes	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
2150010101010101 Sueldo Básico	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
215001010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21500101010301 Prestaciones Sociales Según Defini	923,000					923,000					923,000		
2150010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	27,652,000	200,000				27,852,000	10,028,124	10,028,124	10,028,124	10,028,124	17,823,876		36.01
21500201 Gastos De Personal	27,652,000	200,000				27,852,000	10,028,124	10,028,124	10,028,124	10,028,124	17,823,876		36.01
2150020101 Planta De Personal Permanente	27,652,000	200,000				27,852,000	10,028,124	10,028,124	10,028,124	10,028,124	17,823,876		36.01
215002010101 Salario	17,148,000	200,000				17,348,000	10,028,124	10,028,124	10,028,124	10,028,124	7,319,876		57.81
21500201010101 Factores Salariales Comunes	17,148,000	200,000				17,348,000	10,028,124	10,028,124	10,028,124	10,028,124	7,319,876		57.81
2150020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2150020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,530	1,960,530	1,960,530	1,960,530	166,470		92.17
2150020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2150020101010110 Prima De Vacaciones	3,626,000					3,626,000	2,896,964	2,896,964	2,896,964	2,896,964	729,036		79.89
215002010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21500201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2150020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21500201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2150020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215003 Dedicación Exclusiva	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
21500301 Gastos De Personal	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
2150030101 Planta De Personal Permanente	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
215003010101 Salario	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
21500301010101 Factores Salariales Comunes	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
2150030101010101 Sueldo Básico	125,000,000					125,000,000	19,035,975	19,035,975	19,035,975	19,035,975	105,964,025		15.23
215013 Sueldo Docentes De Planta	410,000,000					410,000,000	127,042,569	127,042,569	127,042,569	127,042,569	282,957,431		30.99
21501301 Gastos De Personal	410,000,000					410,000,000	127,042,569	127,042,569	127,042,569	127,042,569	282,957,431		30.99
2150130101 Planta De Personal Permanente	410,000,000					410,000,000	127,042,569	127,042,569	127,042,569	127,042,569	282,957,431		30.99
215013010101 Salario	400,000,000					400,000,000	127,042,569	127,042,569	127,042,569	127,042,569	272,957,431		31.76
21501301010101 Factores Salariales Comunes	400,000,000					400,000,000	127,042,569	127,042,569	127,042,569	127,042,569	272,957,431		31.76
2150130101010101 Sueldo Básico	400,000,000					400,000,000	127,042,569	127,042,569	127,042,569	127,042,569	272,957,431		31.76
215013010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21501301010301 Prestaciones Sociales Según Definic	10,000,000					10,000,000					10,000,000		
2150130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215014 Gastos De Representacion	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
21501401 Gastos De Personal	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
2150140101 Planta De Personal Permanente	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
215014010101 Salario	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
21501401010101 Factores Salariales Comunes	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
2150140101010101 Sueldo Básico	400,000,000					400,000,000	120,781,516	120,781,516	120,781,516	120,781,516	279,218,484		30.20
215015 Prestaciones Docentes De Planta	379,500,000					379,500,000	45,309,129	45,309,129	45,309,129	45,309,129	334,190,871		11.94
21501501 Gastos De Personal	379,500,000					379,500,000	45,309,129	45,309,129	45,309,129	45,309,129	334,190,871		11.94
2150150101 Planta De Personal Permanente	379,500,000					379,500,000	45,309,129	45,309,129	45,309,129	45,309,129	334,190,871		11.94
215015010101 Salario	264,500,000					264,500,000	45,309,129	45,309,129	45,309,129	45,309,129	219,190,871		17.13
21501501010101 Factores Salariales Comunes	264,500,000					264,500,000	45,309,129	45,309,129	45,309,129	45,309,129	219,190,871		17.13



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2150150101010106	Prima De Servicio	82,000,000				82,000,000	36,096,113	36,096,113	36,096,113	36,096,113	45,903,887		44.02
2150150101010107	Bonificación Por Servicios Prestad	29,500,000				29,500,000	3,467,210	3,467,210	3,467,210	3,467,210	26,032,790		11.75
2150150101010109	Prima De Navidad	92,000,000				92,000,000					92,000,000		
2150150101010110	Prima De Vacaciones	61,000,000				61,000,000	5,745,806	5,745,806	5,745,806	5,745,806	55,254,194		9.42
215015010102	Contribuciones Inherentes A La Nómina	90,000,000				90,000,000					90,000,000		
21501501010203	Auxilio De Cesantías	90,000,000				90,000,000					90,000,000		
2150150101020301	Auxilio De Cesantías	90,000,000				90,000,000					90,000,000		
215015010103	Remuneraciones No Constitutivas De F:	25,000,000				25,000,000					25,000,000		
21501501010301	Prestaciones Sociales Según Definic	25,000,000				25,000,000					25,000,000		
2150150101030101	Sueldo De Vacaciones	25,000,000				25,000,000					25,000,000		
2151	Departamento De Farmacia	346,871,000				346,871,000	100,454,477	100,454,477	100,454,477	100,454,477	246,416,523		28.96
215101	Sueldos Personal Administrativo	61,919,000				61,919,000	23,287,979	23,287,979	23,287,979	23,287,979	38,631,021		37.61
21510101	Gastos De Personal	61,919,000				61,919,000	23,287,979	23,287,979	23,287,979	23,287,979	38,631,021		37.61
2151010101	Planta De Personal Permanente	61,919,000				61,919,000	23,287,979	23,287,979	23,287,979	23,287,979	38,631,021		37.61
215101010101	Salario	60,996,000				60,996,000	23,287,979	23,287,979	23,287,979	23,287,979	37,708,021		38.18
21510101010101	Factores Salariales Comunes	60,996,000				60,996,000	23,287,979	23,287,979	23,287,979	23,287,979	37,708,021		38.18
2151010101010101	Sueldo Básico	60,996,000				60,996,000	23,287,979	23,287,979	23,287,979	23,287,979	37,708,021		38.18
215101010103	Remuneraciones No Constitutivas De F:	923,000				923,000					923,000		
21510101010301	Prestaciones Sociales Según Definic	923,000				923,000					923,000		
2151010101030103	Bonificación Especial De Recreació	923,000				923,000					923,000		
215102	Prestaciones Personal Administrativo	27,952,000				27,952,000	6,869,665	6,869,665	6,869,665	6,869,665	21,082,335		24.58
21510201	Gastos De Personal	27,952,000				27,952,000	6,869,665	6,869,665	6,869,665	6,869,665	21,082,335		24.58
2151020101	Planta De Personal Permanente	27,952,000				27,952,000	6,869,665	6,869,665	6,869,665	6,869,665	21,082,335		24.58
215102010101	Salario	17,448,000				17,448,000	6,802,892	6,802,892	6,802,892	6,802,892	10,645,108		38.99
21510201010101	Factores Salariales Comunes	17,448,000				17,448,000	6,802,892	6,802,892	6,802,892	6,802,892	10,645,108		38.99
2151020101010106	Prima De Servicio	6,167,000				6,167,000	1,867,172	1,867,172	1,867,172	1,867,172	4,299,828		30.28
2151020101010107	Bonificación Por Servicios Prestad	2,227,000				2,227,000	1,809,720	1,809,720	1,809,720	1,809,720	417,280		81.26
2151020101010109	Prima De Navidad	5,928,000				5,928,000					5,928,000		
2151020101010110	Prima De Vacaciones	3,126,000				3,126,000	3,126,000	3,126,000	3,126,000	3,126,000			100.00
215102010102	Contribuciones Inherentes A La Nómina	7,963,000				7,963,000					7,963,000		
21510201010203	Auxilio De Cesantías	7,963,000				7,963,000					7,963,000		
2151020101020301	Auxilio De Cesantías	7,963,000				7,963,000					7,963,000		
215102010103	Remuneraciones No Constitutivas De F:	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
21510201010301	Prestaciones Sociales Según Definic	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
2151020101030101	Sueldo De Vacaciones	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
215103	Dedicacion Exclusiva	10,000,000				10,000,000					10,000,000		
21510301	Gastos De Personal	10,000,000				10,000,000					10,000,000		
2151030101	Planta De Personal Permanente	10,000,000				10,000,000					10,000,000		
215103010101	Salario	10,000,000				10,000,000					10,000,000		
21510301010101	Factores Salariales Comunes	10,000,000				10,000,000					10,000,000		
2151030101010101	Sueldo Básico	10,000,000				10,000,000					10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215113 Sueldo Docentes De Planta	88,000,000					88,000,000	35,434,217	35,434,217	35,434,217	35,434,217	52,565,783		40.27
21511301 Gastos De Personal	88,000,000					88,000,000	35,434,217	35,434,217	35,434,217	35,434,217	52,565,783		40.27
2151130101 Planta De Personal Permanente	88,000,000					88,000,000	35,434,217	35,434,217	35,434,217	35,434,217	52,565,783		40.27
215113010101 Salario	86,000,000					86,000,000	35,434,217	35,434,217	35,434,217	35,434,217	50,565,783		41.20
21511301010101 Factores Salariales Comunes	86,000,000					86,000,000	35,434,217	35,434,217	35,434,217	35,434,217	50,565,783		41.20
2151130101010101 Sueldo Básico	86,000,000					86,000,000	35,434,217	35,434,217	35,434,217	35,434,217	50,565,783		41.20
215113010103 Remuneraciones No Constitutivas De F:	2,000,000					2,000,000					2,000,000		
21511301010301 Prestaciones Sociales Según Defini	2,000,000					2,000,000					2,000,000		
2151130101030103 Bonificación Especial De Recreació	2,000,000					2,000,000					2,000,000		
215114 Gastos De Representacion	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
21511401 Gastos De Personal	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
2151140101 Planta De Personal Permanente	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
215114010101 Salario	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
21511401010101 Factores Salariales Comunes	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
2151140101010101 Sueldo Básico	86,000,000					86,000,000	34,862,616	34,862,616	34,862,616	34,862,616	51,137,384		40.54
215115 Prestaciones Docentes De Planta	73,000,000					73,000,000					73,000,000		
21511501 Gastos De Personal	73,000,000					73,000,000					73,000,000		
2151150101 Planta De Personal Permanente	73,000,000					73,000,000					73,000,000		
215115010101 Salario	48,000,000					48,000,000					48,000,000		
21511501010101 Factores Salariales Comunes	48,000,000					48,000,000					48,000,000		
2151150101010106 Prima De Servicio	16,000,000					16,000,000					16,000,000		
2151150101010107 Bonificación Por Servicios Prestad	5,000,000					5,000,000					5,000,000		
2151150101010109 Prima De Navidad	16,000,000					16,000,000					16,000,000		
2151150101010110 Prima De Vacaciones	11,000,000					11,000,000					11,000,000		
215115010102 Contribuciones Inherentes A La Nómina	20,000,000					20,000,000					20,000,000		
21511501010203 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
2151150101020301 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
215115010103 Remuneraciones No Constitutivas De F:	5,000,000					5,000,000					5,000,000		
21511501010301 Prestaciones Sociales Según Defini	5,000,000					5,000,000					5,000,000		
2151150101030101 Sueldo De Vacaciones	5,000,000					5,000,000					5,000,000		
2152 Facultad De Ingenieria	2,342,372,000	857,078,016				3,199,450,016	1,555,087,048	1,555,087,048	1,502,117,292	1,502,117,292	1,644,362,968	52,969,756	48.60
215201 Sueldos Personal Administrativo	58,176,000					58,176,000					58,176,000		
21520101 Gastos De Personal	58,176,000					58,176,000					58,176,000		
2152010101 Planta De Personal Permanente	58,176,000					58,176,000					58,176,000		
215201010101 Salario	57,000,000					57,000,000					57,000,000		
21520101010101 Factores Salariales Comunes	57,000,000					57,000,000					57,000,000		
2152010101010101 Sueldo Básico	57,000,000					57,000,000					57,000,000		
215201010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21520101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000					1,176,000		
2152010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
215202 Prestaciones Personal Administrativo	34,596,000					34,596,000					34,596,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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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 include various budget items like 'Gastos De Personal', 'Salario', 'Prima De Servicio', etc.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215211010201 Salario	700,000,000	413,708,944				1,113,708,944	675,399,517	675,399,517	622,429,761	622,429,761	438,309,427	52,969,756	60.64
21521101020101 Factores Salariales Comunes	700,000,000	413,708,944				1,113,708,944	675,399,517	675,399,517	622,429,761	622,429,761	438,309,427	52,969,756	60.64
2152110102010101 Sueldo Básico	700,000,000	413,708,944				1,113,708,944	675,399,517	675,399,517	622,429,761	622,429,761	438,309,427	52,969,756	60.64
215211010203 Remuneraciones No Constitutivas De F:	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
21521101020301 Prestaciones Sociales Según Definic	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
2152110102030103 Bonificación Especial De Recreació	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
215212 Prestaciones Docentes De Catedra	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
21521201 Gastos De Personal	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
2152120102 Personal Supernumerario Y Planta Tempor:	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
215212010201 Salario	259,000,000	14,830,064				273,830,064	72,085,544	72,085,544	72,085,544	72,085,544	201,744,520		26.32
21521201020101 Factores Salariales Comunes	259,000,000	14,830,064				273,830,064	72,085,544	72,085,544	72,085,544	72,085,544	201,744,520		26.32
2152120102010106 Prima De Servicio	38,000,000	14,830,064				52,830,064					52,830,064		
2152120102010107 Bonificación Por Servicios Prestad	34,000,000					34,000,000	13,395,862	13,395,862	13,395,862	13,395,862	20,604,138		39.40
2152120102010110 Prima De Vacaciones	100,000,000					100,000,000	23,161,978	23,161,978	23,161,978	23,161,978	76,838,022		23.16
2152120102010116 Prima De Navidad	87,000,000					87,000,000	35,527,704	35,527,704	35,527,704	35,527,704	51,472,296		40.84
215212010202 Contribuciones Inherentes A La Nómina	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
21521201020203 Auxilio De Cesantías	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
2152120102020301 Auxilio De Cesantías	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
215212010203 Remuneraciones No Constitutivas De F:	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
21521201020301 Prestaciones Sociales Según Definic	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
2152120102030101 Sueldo De Vacaciones	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
2153 Departamento De Ingenieria Agricola	2,082,471,000					2,082,471,000	730,308,191	730,308,191	730,308,191	730,308,191	1,352,162,809		35.07
215301 Sueldos Personal Administrativo	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
21530101 Gastos De Personal	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
2153010101 Planta De Personal Permanente	61,919,000					61,919,000	30,564,214	30,564,214	30,564,214	30,564,214	31,354,786		49.36
215301010101 Salario	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
21530101010101 Factores Salariales Comunes	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
2153010101010101 Sueldo Básico	60,996,000					60,996,000	30,564,214	30,564,214	30,564,214	30,564,214	30,431,786		50.11
215301010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21530101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2153010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215302 Prestaciones Personal Administrativo	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
21530201 Gastos De Personal	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
2153020101 Planta De Personal Permanente	27,152,000					27,152,000	5,306,642	5,306,642	5,306,642	5,306,642	21,845,358		19.54
215302010101 Salario	16,648,000					16,648,000	5,306,642	5,306,642	5,306,642	5,306,642	11,341,358		31.88
21530201010101 Factores Salariales Comunes	16,648,000					16,648,000	5,306,642	5,306,642	5,306,642	5,306,642	11,341,358		31.88
2153020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2153020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	136,012	136,012	136,012	136,012	1,790,988		7.06
2153020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2153020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215302010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21530201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2153020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215302010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21530201010301 Prestaciones Sociales Según Defini	2,541,000					2,541,000						2,541,000		
2153020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215303 Dedicacion Exclusiva	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
21530301 Gastos De Personal	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
2153030101 Planta De Personal Permanente	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
215303010101 Salario	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
21530301010101 Factores Salariales Comunes	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
2153030101010101 Sueldo Básico	220,000,000					220,000,000	90,591,299	90,591,299	90,591,299	90,591,299		129,408,701		41.18
215313 Sueldo Docentes De Planta	622,000,000					622,000,000	247,212,633	247,212,633	247,212,633	247,212,633		374,787,367		39.74
21531301 Gastos De Personal	622,000,000					622,000,000	247,212,633	247,212,633	247,212,633	247,212,633		374,787,367		39.74
2153130101 Planta De Personal Permanente	622,000,000					622,000,000	247,212,633	247,212,633	247,212,633	247,212,633		374,787,367		39.74
215313010101 Salario	610,000,000					610,000,000	247,212,633	247,212,633	247,212,633	247,212,633		362,787,367		40.53
21531301010101 Factores Salariales Comunes	610,000,000					610,000,000	247,212,633	247,212,633	247,212,633	247,212,633		362,787,367		40.53
2153130101010101 Sueldo Básico	610,000,000					610,000,000	247,212,633	247,212,633	247,212,633	247,212,633		362,787,367		40.53
215313010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000						12,000,000		
21531301010301 Prestaciones Sociales Según Defini	12,000,000					12,000,000						12,000,000		
2153130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000						12,000,000		
215314 Gastos De Representacion	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
21531401 Gastos De Personal	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
2153140101 Planta De Personal Permanente	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
215314010101 Salario	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
21531401010101 Factores Salariales Comunes	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
2153140101010101 Sueldo Básico	610,000,000					610,000,000	247,031,792	247,031,792	247,031,792	247,031,792		362,968,208		40.50
215315 Prestaciones Docentes De Planta	541,400,000					541,400,000	109,601,611	109,601,611	109,601,611	109,601,611		431,798,389		20.24
21531501 Gastos De Personal	541,400,000					541,400,000	109,601,611	109,601,611	109,601,611	109,601,611		431,798,389		20.24
2153150101 Planta De Personal Permanente	541,400,000					541,400,000	109,601,611	109,601,611	109,601,611	109,601,611		431,798,389		20.24
215315010101 Salario	376,400,000					376,400,000	109,601,611	109,601,611	109,601,611	109,601,611		266,798,389		29.12
21531501010101 Factores Salariales Comunes	376,400,000					376,400,000	109,601,611	109,601,611	109,601,611	109,601,611		266,798,389		29.12
2153150101010106 Prima De Servicio	121,000,000					121,000,000	75,603,497	75,603,497	75,603,497	75,603,497		45,396,503		62.48
2153150101010107 Bonificación Por Servicios Prestad	41,500,000					41,500,000	5,866,573	5,866,573	5,866,573	5,866,573		35,633,427		14.14
2153150101010109 Prima De Navidad	128,900,000					128,900,000						128,900,000		
2153150101010110 Prima De Vacaciones	85,000,000					85,000,000	28,131,541	28,131,541	28,131,541	28,131,541		56,868,459		33.10
215315010102 Contribuciones Inherentes A La Nómina	140,000,000					140,000,000						140,000,000		
21531501010203 Auxilio De Cesantías	140,000,000					140,000,000						140,000,000		
2153150101020301 Auxilio De Cesantías	140,000,000					140,000,000						140,000,000		
215315010103 Remuneraciones No Constitutivas De F:	25,000,000					25,000,000						25,000,000		
21531501010301 Prestaciones Sociales Según Defini	25,000,000					25,000,000						25,000,000		
2153150101030101 Sueldo De Vacaciones	25,000,000					25,000,000						25,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154 Departamento De Ingenieria Civil	3,138,689,000	200,000				3,138,889,000	1,391,980,265	1,391,980,265	1,391,980,265	1,391,980,265	1,746,908,735		44.35
215401 Sueldos Personal Administrativo	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
21540101 Gastos De Personal	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
2154010101 Planta De Personal Permanente	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
215401010101 Salario	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21540101010101 Factores Salariales Comunes	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21540101010101 Sueldo Básico	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
215401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21540101010301 Prestaciones Sociales Según Defini:	923,000					923,000					923,000		
2154010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215402 Prestaciones Personal Administrativo	27,270,000	200,000				27,470,000	10,265,779	10,265,779	10,265,779	10,265,779	17,204,221		37.37
21540201 Gastos De Personal	27,270,000	200,000				27,470,000	10,265,779	10,265,779	10,265,779	10,265,779	17,204,221		37.37
2154020101 Planta De Personal Permanente	27,270,000	200,000				27,470,000	10,265,779	10,265,779	10,265,779	10,265,779	17,204,221		37.37
215402010101 Salario	16,766,000	200,000				16,966,000	10,265,779	10,265,779	10,265,779	10,265,779	6,700,221		60.51
21540201010101 Factores Salariales Comunes	16,766,000	200,000				16,966,000	10,265,779	10,265,779	10,265,779	10,265,779	6,700,221		60.51
2154020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2154020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,530	1,960,530	1,960,530	1,960,530	166,470		92.17
2154020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2154020101010110 Prima De Vacaciones	3,244,000					3,244,000	3,134,619	3,134,619	3,134,619	3,134,619	109,381		96.63
215402010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21540201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2154020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21540201010301 Prestaciones Sociales Según Defini:	2,541,000					2,541,000					2,541,000		
2154020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215403 Dedicacion Exclusiva	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
21540301 Gastos De Personal	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
2154030101 Planta De Personal Permanente	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
215403010101 Salario	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
21540301010101 Factores Salariales Comunes	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
2154030101010101 Sueldo Básico	330,000,000					330,000,000	163,726,576	163,726,576	163,726,576	163,726,576	166,273,424		49.61
215413 Sueldo Docentes De Planta	920,000,000					920,000,000	476,019,881	476,019,881	476,019,881	476,019,881	443,980,119		51.74
21541301 Gastos De Personal	920,000,000					920,000,000	476,019,881	476,019,881	476,019,881	476,019,881	443,980,119		51.74
2154130101 Planta De Personal Permanente	920,000,000					920,000,000	476,019,881	476,019,881	476,019,881	476,019,881	443,980,119		51.74
215413010101 Salario	900,000,000					900,000,000	476,019,881	476,019,881	476,019,881	476,019,881	423,980,119		52.89
21541301010101 Factores Salariales Comunes	900,000,000					900,000,000	476,019,881	476,019,881	476,019,881	476,019,881	423,980,119		52.89
2154130101010101 Sueldo Básico	900,000,000					900,000,000	476,019,881	476,019,881	476,019,881	476,019,881	423,980,119		52.89
215413010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21541301010301 Prestaciones Sociales Según Defini:	20,000,000					20,000,000					20,000,000		
2154130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
215414 Gastos De Representacion	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21541401 Gastos De Personal	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31
2154140101 Planta De Personal Permanente	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31
215414010101 Salario	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31
21541401010101 Factores Salariales Comunes	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31
2154140101010101 Sueldo Básico	900,000,000					900,000,000	470,754,341	470,754,341	470,754,341	470,754,341	429,245,659		52.31
215415 Prestaciones Docentes De Planta	899,500,000					899,500,000	240,189,909	240,189,909	240,189,909	240,189,909	659,310,091		26.70
21541501 Gastos De Personal	899,500,000					899,500,000	240,189,909	240,189,909	240,189,909	240,189,909	659,310,091		26.70
2154150101 Planta De Personal Permanente	899,500,000					899,500,000	240,189,909	240,189,909	240,189,909	240,189,909	659,310,091		26.70
215415010101 Salario	621,500,000					621,500,000	240,189,909	240,189,909	240,189,909	240,189,909	381,310,091		38.65
21541501010101 Factores Salariales Comunes	621,500,000					621,500,000	240,189,909	240,189,909	240,189,909	240,189,909	381,310,091		38.65
2154150101010106 Prima De Servicio	200,000,000					200,000,000	157,084,434	157,084,434	157,084,434	157,084,434	42,915,566		78.54
2154150101010107 Bonificación Por Servicios Prestad	68,500,000					68,500,000	28,635,821	28,635,821	28,635,821	28,635,821	39,864,179		41.80
2154150101010109 Prima De Navidad	213,000,000					213,000,000					213,000,000		
2154150101010110 Prima De Vacaciones	140,000,000					140,000,000	54,469,654	54,469,654	54,469,654	54,469,654	85,530,346		38.91
215415010102 Contribuciones Inherentes A La Nómina	238,000,000					238,000,000					238,000,000		
21541501010203 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
2154150101020301 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
215415010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21541501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2154150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2155 Departamento De Ingenieria Agroindustrial	2,393,444,000					2,393,444,000	1,017,678,292	1,017,678,292	1,017,678,292	1,017,678,292	1,375,765,708		42.52
215501 Sueldos Personal Administrativo	61,919,000					61,919,000	28,448,164	28,448,164	28,448,164	28,448,164	33,470,836		45.94
21550101 Gastos De Personal	61,919,000					61,919,000	28,448,164	28,448,164	28,448,164	28,448,164	33,470,836		45.94
2155010101 Planta De Personal Permanente	61,919,000					61,919,000	28,448,164	28,448,164	28,448,164	28,448,164	33,470,836		45.94
215501010101 Salario	60,996,000					60,996,000	28,448,164	28,448,164	28,448,164	28,448,164	32,547,836		46.64
21550101010101 Factores Salariales Comunes	60,996,000					60,996,000	28,448,164	28,448,164	28,448,164	28,448,164	32,547,836		46.64
2155010101010101 Sueldo Básico	60,996,000					60,996,000	28,448,164	28,448,164	28,448,164	28,448,164	32,547,836		46.64
215501010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21550101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2155010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215502 Prestaciones Personal Administrativo	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
21550201 Gastos De Personal	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
2155020101 Planta De Personal Permanente	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
215502010101 Salario	17,021,000					17,021,000	1,996,438	1,996,438	1,996,438	1,996,438	15,024,562		11.73
21550201010101 Factores Salariales Comunes	17,021,000					17,021,000	1,996,438	1,996,438	1,996,438	1,996,438	15,024,562		11.73
2155020101010106 Prima De Servicio	5,667,000					5,667,000	1,996,438	1,996,438	1,996,438	1,996,438	3,670,562		35.23
2155020101010107 Bonificación Por Servicios Prestad	2,300,000					2,300,000					2,300,000		
2155020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2155020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215502010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21550201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2155020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215502010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21550201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2155020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215503 Dedicacion Exclusiva	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
21550301 Gastos De Personal	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
2155030101 Planta De Personal Permanente	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
215503010101 Salario	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
21550301010101 Factores Salariales Comunes	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
21550301010101 Sueldo Básico	250,000,000					250,000,000	116,908,795	116,908,795	116,908,795	116,908,795		133,091,205		46.76
215513 Sueldo Docentes De Planta	714,000,000					714,000,000	349,883,424	349,883,424	349,883,424	349,883,424		364,116,576		49.00
21551301 Gastos De Personal	714,000,000					714,000,000	349,883,424	349,883,424	349,883,424	349,883,424		364,116,576		49.00
2155130101 Planta De Personal Permanente	714,000,000					714,000,000	349,883,424	349,883,424	349,883,424	349,883,424		364,116,576		49.00
215513010101 Salario	700,000,000					700,000,000	349,883,424	349,883,424	349,883,424	349,883,424		350,116,576		49.98
21551301010101 Factores Salariales Comunes	700,000,000					700,000,000	349,883,424	349,883,424	349,883,424	349,883,424		350,116,576		49.98
2155130101010101 Sueldo Básico	700,000,000					700,000,000	349,883,424	349,883,424	349,883,424	349,883,424		350,116,576		49.98
215513010103 Remuneraciones No Constitutivas De F:	14,000,000					14,000,000						14,000,000		
21551301010301 Prestaciones Sociales Según Definic	14,000,000					14,000,000						14,000,000		
2155130101030103 Bonificación Especial De Recreació	14,000,000					14,000,000						14,000,000		
215514 Gastos De Representacion	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
21551401 Gastos De Personal	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
2155140101 Planta De Personal Permanente	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
215514010101 Salario	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
21551401010101 Factores Salariales Comunes	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
2155140101010101 Sueldo Básico	700,000,000					700,000,000	335,190,983	335,190,983	335,190,983	335,190,983		364,809,017		47.88
215515 Prestaciones Docentes De Planta	640,000,000					640,000,000	185,250,488	185,250,488	185,250,488	185,250,488		454,749,512		28.95
21551501 Gastos De Personal	640,000,000					640,000,000	185,250,488	185,250,488	185,250,488	185,250,488		454,749,512		28.95
2155150101 Planta De Personal Permanente	640,000,000					640,000,000	185,250,488	185,250,488	185,250,488	185,250,488		454,749,512		28.95
215515010101 Salario	450,000,000					450,000,000	185,250,488	185,250,488	185,250,488	185,250,488		264,749,512		41.17
21551501010101 Factores Salariales Comunes	450,000,000					450,000,000	185,250,488	185,250,488	185,250,488	185,250,488		264,749,512		41.17
2155150101010106 Prima De Servicio	145,000,000					145,000,000	117,927,202	117,927,202	117,927,202	117,927,202		27,072,798		81.33
2155150101010107 Bonificación Por Servicios Prestad	49,300,000					49,300,000	22,855,020	22,855,020	22,855,020	22,855,020		26,444,980		46.36
2155150101010109 Prima De Navidad	154,000,000					154,000,000	734,955	734,955	734,955	734,955		153,265,045		0.48
2155150101010110 Prima De Vacaciones	101,700,000					101,700,000	43,733,311	43,733,311	43,733,311	43,733,311		57,966,689		43.00
215515010102 Contribuciones Inherentes A La Nómina	160,000,000					160,000,000						160,000,000		
21551501010203 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
2155150101020301 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
215515010103 Remuneraciones No Constitutivas De F:	30,000,000					30,000,000						30,000,000		
21551501010301 Prestaciones Sociales Según Definic	30,000,000					30,000,000						30,000,000		
2155150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000		
2156 Depto Ingenieria Electronica	1,588,926,000	200,000				1,589,126,000	779,303,131	779,303,131	779,303,131	779,303,131		809,822,869		49.04



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215601 Sueldos Personal Administrativo	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
21560101 Gastos De Personal	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
2156010101 Planta De Personal Permanente	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
215601010101 Salario	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21560101010101 Factores Salariales Comunes	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21560101010101 Sueldo Básico	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
215601010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21560101010301 Prestaciones Sociales Según Definici	923,000					923,000					923,000		
2156010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215602 Prestaciones Personal Administrativo	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70
21560201 Gastos De Personal	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70
2156020101 Planta De Personal Permanente	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70
215602010101 Salario	16,648,000	200,000				16,848,000	10,257,161	10,257,161	10,257,161	10,257,161	6,590,839		60.88
21560201010101 Factores Salariales Comunes	16,648,000	200,000				16,848,000	10,257,161	10,257,161	10,257,161	10,257,161	6,590,839		60.88
2156020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2156020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,531	1,960,531	1,960,531	1,960,531	166,469		92.17
2156020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2156020101010110 Prima De Vacaciones	3,126,000					3,126,000	3,126,000	3,126,000	3,126,000	3,126,000			100.00
215602010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21560201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2156020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215602010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
21560201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
2156020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
215603 Dedicacion Exclusiva	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
21560301 Gastos De Personal	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
2156030101 Planta De Personal Permanente	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
215603010101 Salario	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
21560301010101 Factores Salariales Comunes	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
2156030101010101 Sueldo Básico	180,000,000					180,000,000	100,988,569	100,988,569	100,988,569	100,988,569	79,011,431		56.10
215613 Sueldo Docentes De Planta	460,000,000					460,000,000	260,829,418	260,829,418	260,829,418	260,829,418	199,170,582		56.70
21561301 Gastos De Personal	460,000,000					460,000,000	260,829,418	260,829,418	260,829,418	260,829,418	199,170,582		56.70
2156130101 Planta De Personal Permanente	460,000,000					460,000,000	260,829,418	260,829,418	260,829,418	260,829,418	199,170,582		56.70
215613010101 Salario	450,000,000					450,000,000	260,829,418	260,829,418	260,829,418	260,829,418	189,170,582		57.96
21561301010101 Factores Salariales Comunes	450,000,000					450,000,000	260,829,418	260,829,418	260,829,418	260,829,418	189,170,582		57.96
2156130101010101 Sueldo Básico	450,000,000					450,000,000	260,829,418	260,829,418	260,829,418	260,829,418	189,170,582		57.96
215613010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21561301010301 Prestaciones Sociales Según Definici	10,000,000					10,000,000					10,000,000		
2156130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215614 Gastos De Representacion	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10
21561401 Gastos De Personal	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2156140101 Planta De Personal Permanente	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10
215614010101 Salario	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10
21561401010101 Factores Salariales Comunes	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10
2156140101010101 Sueldo Básico	450,000,000					450,000,000	252,471,418	252,471,418	252,471,418	252,471,418	197,528,582		56.10
215615 Prestaciones Docentes De Planta	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
21561501 Gastos De Personal	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
2156150101 Planta De Personal Permanente	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
215615010101 Salario	289,855,000					289,855,000	123,679,208	123,679,208	123,679,208	123,679,208	166,175,792		42.67
21561501010101 Factores Salariales Comunes	289,855,000					289,855,000	123,679,208	123,679,208	123,679,208	123,679,208	166,175,792		42.67
2156150101010106 Prima De Servicio	93,505,000					93,505,000	88,084,963	88,084,963	88,084,963	88,084,963	5,420,037		94.20
2156150101010107 Bonificación Por Servicios Prestad	31,800,000					31,800,000	12,527,594	12,527,594	12,527,594	12,527,594	19,272,406		39.39
2156150101010109 Prima De Navidad	99,000,000					99,000,000					99,000,000		
2156150101010110 Prima De Vacaciones	65,550,000					65,550,000	23,066,651	23,066,651	23,066,651	23,066,651	42,483,349		35.19
215615010102 Contribuciones Inherentes A La Nómina	100,000,000					100,000,000					100,000,000		
21561501010203 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
2156150101020301 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
215615010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21561501010301 Prestaciones Sociales Según Definic	20,000,000					20,000,000					20,000,000		
2156150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
2157 Facultad De Ciencias Agropecuaria	630,660,000	359,852,222				990,512,222	412,294,003	412,294,003	408,344,875	408,344,875	578,218,219	3,949,128	41.62
215701 Sueldos Personal Administrativo	61,810,000					61,810,000	21,336,023	21,336,023	21,336,023	21,336,023	40,473,977		34.52
21570101 Gastos De Personal	61,810,000					61,810,000	21,336,023	21,336,023	21,336,023	21,336,023	40,473,977		34.52
2157010101 Planta De Personal Permanente	61,810,000					61,810,000	21,336,023	21,336,023	21,336,023	21,336,023	40,473,977		34.52
215701010101 Salario	60,000,000					60,000,000	21,336,023	21,336,023	21,336,023	21,336,023	38,663,977		35.56
21570101010101 Factores Salariales Comunes	60,000,000					60,000,000	21,336,023	21,336,023	21,336,023	21,336,023	38,663,977		35.56
2157010101010101 Sueldo Básico	60,000,000					60,000,000	21,336,023	21,336,023	21,336,023	21,336,023	38,663,977		35.56
215701010103 Remuneraciones No Constitutivas De F:	1,810,000					1,810,000					1,810,000		
21570101010301 Prestaciones Sociales Según Definic	1,810,000					1,810,000					1,810,000		
2157010101030103 Bonificación Especial De Recreació	1,810,000					1,810,000					1,810,000		
215702 Prestaciones Personal Administrativo	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
21570201 Gastos De Personal	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
2157020101 Planta De Personal Permanente	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
215702010101 Salario	32,660,000					32,660,000	7,091,018	7,091,018	7,091,018	7,091,018	25,568,982		21.71
21570201010101 Factores Salariales Comunes	32,660,000					32,660,000	7,091,018	7,091,018	7,091,018	7,091,018	25,568,982		21.71
2157020101010106 Prima De Servicio	11,118,000					11,118,000	3,556,004	3,556,004	3,556,004	3,556,004	7,561,996		31.98
2157020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000	1,348,318	1,348,318	1,348,318	1,348,318	2,432,682		35.66
2157020101010109 Prima De Navidad	11,629,000					11,629,000					11,629,000		
2157020101010110 Prima De Vacaciones	6,132,000					6,132,000	2,186,696	2,186,696	2,186,696	2,186,696	3,945,304		35.66
215702010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000					15,622,000		
21570201010203 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		
2157020101020301 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215702010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21570201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2157020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
215709 Sueldo Docente Ocasional	138,300,000	203,611,522				341,911,522	154,462,172	154,462,172	154,462,172	154,462,172		187,449,350		45.18
21570901 Gastos De Personal	138,300,000	203,611,522				341,911,522	154,462,172	154,462,172	154,462,172	154,462,172		187,449,350		45.18
2157090102 Personal Supernumerario Y Planta Tempora	138,300,000	203,611,522				341,911,522	154,462,172	154,462,172	154,462,172	154,462,172		187,449,350		45.18
215709010201 Salario	135,400,000	203,611,522				339,011,522	153,819,832	153,819,832	153,819,832	153,819,832		185,191,690		45.37
21570901020101 Factores Salariales Comunes	135,400,000	203,611,522				339,011,522	153,819,832	153,819,832	153,819,832	153,819,832		185,191,690		45.37
2157090102010101 Sueldo Básico	135,400,000	203,611,522				339,011,522	153,819,832	153,819,832	153,819,832	153,819,832		185,191,690		45.37
215709010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
21570901020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
2157090102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
215710 Prestaciones Docentes Ocasionales	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
21571001 Gastos De Personal	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
2157100102 Personal Supernumerario Y Planta Tempora	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
215710010201 Salario	70,941,000	13,814,589				84,755,589	19,856,402	19,856,402	19,856,402	19,856,402		64,899,187		23.43
21571001020101 Factores Salariales Comunes	70,941,000	13,814,589				84,755,589	19,856,402	19,856,402	19,856,402	19,856,402		64,899,187		23.43
2157100102010106 Prima De Servicio	10,649,000	3,814,589				14,463,589						14,463,589		
2157100102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	3,578,082	3,578,082	3,578,082	3,578,082		10,713,918		25.04
2157100102010109 Prima De Navidad	35,700,000					35,700,000	9,854,912	9,854,912	9,854,912	9,854,912		25,845,088		27.60
2157100102010110 Prima De Vacaciones	15,300,000	5,000,000				20,300,000	6,423,408	6,423,408	6,423,408	6,423,408		13,876,592		31.64
215710010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
21571001020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
2157100102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
215710010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
21571001020301 Prestaciones Sociales Según Defini	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
2157100102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
215711 Sueldos Docentes De Catedra	150,400,000	103,611,522				254,011,522	158,411,302	158,411,302	154,462,174	154,462,174		95,600,220	3,949,128	62.36
21571101 Gastos De Personal	150,400,000	103,611,522				254,011,522	158,411,302	158,411,302	154,462,174	154,462,174		95,600,220	3,949,128	62.36
2157110102 Personal Supernumerario Y Planta Tempora	150,400,000	103,611,522				254,011,522	158,411,302	158,411,302	154,462,174	154,462,174		95,600,220	3,949,128	62.36
215711010201 Salario	147,500,000	103,611,522				251,111,522	157,768,961	157,768,961	153,819,833	153,819,833		93,342,561	3,949,128	62.83
21571101020101 Factores Salariales Comunes	147,500,000	103,611,522				251,111,522	157,768,961	157,768,961	153,819,833	153,819,833		93,342,561	3,949,128	62.83
2157110102010101 Sueldo Básico	147,500,000	103,611,522				251,111,522	157,768,961	157,768,961	153,819,833	153,819,833		93,342,561	3,949,128	62.83
215711010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
21571101020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
2157110102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
215712 Prestaciones Docentes De Catedra	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
21571201 Gastos De Personal	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
2157120102 Personal Supernumerario Y Planta Tempora	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
215712010201 Salario	70,941,000	18,814,589				89,755,589	19,856,404	19,856,404	19,856,404	19,856,404		69,899,185		22.12
21571201020101 Factores Salariales Comunes	70,941,000	18,814,589				89,755,589	19,856,404	19,856,404	19,856,404	19,856,404		69,899,185		22.12



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010106 Prima De Servicio	10,649,000	3,814,589				14,463,589						14,463,589	
2157120102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	3,578,083	3,578,083	3,578,083	3,578,083	10,713,917		25.04
2157120102010110 Prima De Vacaciones	35,700,000					35,700,000	6,423,408	6,423,408	6,423,408	6,423,408	29,276,592		17.99
2157120102010116 Prima De Navidad	15,300,000	10,000,000				25,300,000	9,854,913	9,854,913	9,854,913	9,854,913	15,445,087		38.95
215712010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785	21,677,215		33.30
21571201020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785	21,677,215		33.30
2157120102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785	21,677,215		33.30
215712010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557	15,182,443		24.09
21571201020301 Prestaciones Sociales Según Definic	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557	15,182,443		24.09
2157120102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557	15,182,443		24.09
2158 Departamento De Fitotecnía	990,183,000					990,183,000	379,658,004	379,658,004	379,658,004	379,658,004	610,524,996		38.34
215801 Sueldos Personal Administrativo	30,923,000					30,923,000					30,923,000		
21580101 Gastos De Personal	30,923,000					30,923,000					30,923,000		
2158010101 Planta De Personal Permanente	30,923,000					30,923,000					30,923,000		
215801010101 Salario	30,000,000					30,000,000					30,000,000		
21580101010101 Factores Salariales Comunes	30,000,000					30,000,000					30,000,000		
2158010101010101 Sueldo Básico	30,000,000					30,000,000					30,000,000		
215801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21580101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2158010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215802 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21580201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2158020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
215802010101 Salario	16,648,000					16,648,000					16,648,000		
21580201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2158020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2158020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2158020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2158020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21580201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2158020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21580201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2158020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215803 Dedicacion Exclusiva	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01
21580301 Gastos De Personal	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01
2158030101 Planta De Personal Permanente	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01
215803010101 Salario	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01
21580301010101 Factores Salariales Comunes	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01
2158030101010101 Sueldo Básico	90,000,000					90,000,000	47,709,757	47,709,757	47,709,757	47,709,757	42,290,243		53.01



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	
215813 Sueldo Docentes De Planta	268,000,000					268,000,000	125,637,465	125,637,465	125,637,465	125,637,465	142,362,535		46.88
21581301 Gastos De Personal	268,000,000					268,000,000	125,637,465	125,637,465	125,637,465	125,637,465	142,362,535		46.88
2158130101 Planta De Personal Permanente	268,000,000					268,000,000	125,637,465	125,637,465	125,637,465	125,637,465	142,362,535		46.88
215813010101 Salario	260,000,000					260,000,000	125,637,465	125,637,465	125,637,465	125,637,465	134,362,535		48.32
21581301010101 Factores Salariales Comunes	260,000,000					260,000,000	125,637,465	125,637,465	125,637,465	125,637,465	134,362,535		48.32
2158130101010101 Sueldo Básico	260,000,000					260,000,000	125,637,465	125,637,465	125,637,465	125,637,465	134,362,535		48.32
215813010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000		
21581301010301 Prestaciones Sociales Según Definici	8,000,000					8,000,000					8,000,000		
2158130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
215814 Gastos De Representacion	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
21581401 Gastos De Personal	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
2158140101 Planta De Personal Permanente	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
215814010101 Salario	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
21581401010101 Factores Salariales Comunes	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
2158140101010101 Sueldo Básico	260,000,000					260,000,000	119,274,392	119,274,392	119,274,392	119,274,392	140,725,608		45.87
215815 Prestaciones Docentes De Planta	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
21581581 Gastos De Personal	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
2158158101 Planta De Personal Permanente	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
215815810101 Salario	211,608,000					211,608,000	87,036,390	87,036,390	87,036,390	87,036,390	124,571,610		41.13
21581581010101 Factores Salariales Comunes	211,608,000					211,608,000	87,036,390	87,036,390	87,036,390	87,036,390	124,571,610		41.13
2158158101010106 Prima De Servicio	68,258,000					68,258,000	40,498,689	40,498,689	40,498,689	40,498,689	27,759,311		59.33
2158158101010107 Bonificación Por Servicios Prestad	23,000,000					23,000,000	15,148,544	15,148,544	15,148,544	15,148,544	7,851,456		65.86
2158158101010109 Prima De Navidad	72,500,000					72,500,000	904,560	904,560	904,560	904,560	71,595,440		1.25
2158158101010110 Prima De Vacaciones	47,850,000					47,850,000	30,484,597	30,484,597	30,484,597	30,484,597	17,365,403		63.71
215815810102 Contribuciones Inherentes A La Nómina	87,500,000					87,500,000					87,500,000		
21581581010203 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
2158158101020301 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
215815810103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000					15,000,000		
21581581010301 Prestaciones Sociales Según Definici	15,000,000					15,000,000					15,000,000		
2158158101030101 Sueldo De Vacaciones	15,000,000					15,000,000					15,000,000		
2159 Departamento De Zootecnia	2,939,398,000	200,000				2,939,598,000	1,414,214,017	1,414,214,017	1,414,214,017	1,414,214,017	1,525,383,983		48.11
215901 Sueldos Personal Administrativo	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
21590101 Gastos De Personal	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
2159010101 Planta De Personal Permanente	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
215901010101 Salario	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21590101010101 Factores Salariales Comunes	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
2159010101010101 Sueldo Básico	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
215901010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21590101010301 Prestaciones Sociales Según Definici	923,000					923,000					923,000		
2159010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215902 Prestaciones Personal Administrativo	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21590201 Gastos De Personal	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70
2159020101 Planta De Personal Permanente	27,152,000	200,000				27,352,000	10,310,739	10,310,739	10,310,739	10,310,739	17,041,261		37.70
215902010101 Salario	16,648,000	200,000				16,848,000	10,257,161	10,257,161	10,257,161	10,257,161	6,590,839		60.88
21590201010101 Factores Salariales Comunes	16,648,000	200,000				16,848,000	10,257,161	10,257,161	10,257,161	10,257,161	6,590,839		60.88
2159020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2159020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,531	1,960,531	1,960,531	1,960,531	166,469		92.17
2159020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2159020101010110 Prima De Vacaciones	3,126,000					3,126,000	3,126,000	3,126,000	3,126,000	3,126,000			100.00
215902010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21590201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2159020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215902010103 Remuneraciones No Constitutivas De F	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
21590201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
2159020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
215903 Dedicacion Exclusiva	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
21590301 Gastos De Personal	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
2159030101 Planta De Personal Permanente	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
215903010101 Salario	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
21590301010101 Factores Salariales Comunes	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
2159030101010101 Sueldo Básico	200,000,000					200,000,000	170,689,892	170,689,892	170,689,892	170,689,892	29,310,108		85.34
215913 Sueldo Docentes De Planta	915,000,000					915,000,000	475,100,704	475,100,704	475,100,704	475,100,704	439,899,296		51.92
21591301 Gastos De Personal	915,000,000					915,000,000	475,100,704	475,100,704	475,100,704	475,100,704	439,899,296		51.92
2159130101 Planta De Personal Permanente	915,000,000					915,000,000	475,100,704	475,100,704	475,100,704	475,100,704	439,899,296		51.92
215913010101 Salario	900,000,000					900,000,000	475,100,704	475,100,704	475,100,704	475,100,704	424,899,296		52.79
21591301010101 Factores Salariales Comunes	900,000,000					900,000,000	475,100,704	475,100,704	475,100,704	475,100,704	424,899,296		52.79
2159130101010101 Sueldo Básico	900,000,000					900,000,000	475,100,704	475,100,704	475,100,704	475,100,704	424,899,296		52.79
215913010103 Remuneraciones No Constitutivas De F	15,000,000					15,000,000					15,000,000		
21591301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000					15,000,000		
2159130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000					15,000,000		
215914 Gastos De Representacion	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
21591401 Gastos De Personal	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
2159140101 Planta De Personal Permanente	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
215914010101 Salario	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
21591401010101 Factores Salariales Comunes	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
2159140101010101 Sueldo Básico	900,000,000					900,000,000	458,160,576	458,160,576	458,160,576	458,160,576	441,839,424		50.91
215915 Prestaciones Docentes De Planta	835,327,000					835,327,000	268,928,327	268,928,327	268,928,327	268,928,327	566,398,673		32.19
21591501 Gastos De Personal	835,327,000					835,327,000	268,928,327	268,928,327	268,928,327	268,928,327	566,398,673		32.19
2159150101 Planta De Personal Permanente	835,327,000					835,327,000	268,928,327	268,928,327	268,928,327	268,928,327	566,398,673		32.19
215915010101 Salario	562,327,000					562,327,000	268,319,145	268,319,145	268,319,145	268,319,145	294,007,855		47.72
21591501010101 Factores Salariales Comunes	562,327,000					562,327,000	268,319,145	268,319,145	268,319,145	268,319,145	294,007,855		47.72
2159150101010106 Prima De Servicio	181,327,000					181,327,000	153,489,361	153,489,361	153,489,361	153,489,361	27,837,639		84.65



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010107 Bonificación Por Servicios Prestad	62,000,000					62,000,000	38,151,194	38,151,194	38,151,194	38,151,194	23,848,806		61.53
21591501010109 Prima De Navidad	192,000,000					192,000,000	1,632,773	1,632,773	1,632,773	1,632,773	190,367,227		0.85
21591501010110 Prima De Vacaciones	127,000,000					127,000,000	75,045,817	75,045,817	75,045,817	75,045,817	51,954,183		59.09
215915010102 Contribuciones Inherentes A La Nómina	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
21591501010203 Auxilio De Cesantías	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
2159150101020301 Auxilio De Cesantías	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
215915010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21591501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2159150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2160 Oficina Posgrado	121,429,000	15,000,000				136,429,000	77,151,159	77,151,159	77,151,159	77,151,159	59,277,841		56.55
216001 Sueldos Personal Administrativo	84,289,000					84,289,000	44,742,596	44,742,596	44,742,596	44,742,596	39,546,404		53.08
21600101 Gastos De Personal	84,289,000					84,289,000	44,742,596	44,742,596	44,742,596	44,742,596	39,546,404		53.08
2160010101 Planta De Personal Permanente	84,289,000					84,289,000	44,742,596	44,742,596	44,742,596	44,742,596	39,546,404		53.08
216001010101 Salario	83,032,000					83,032,000	44,625,284	44,625,284	44,625,284	44,625,284	38,406,716		53.74
21600101010101 Factores Salariales Comunes	83,032,000					83,032,000	44,625,284	44,625,284	44,625,284	44,625,284	38,406,716		53.74
2160010101010101 Sueldo Básico	83,032,000					83,032,000	44,625,284	44,625,284	44,625,284	44,625,284	38,406,716		53.74
216001010103 Remuneraciones No Constitutivas De F:	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
21600101010301 Prestaciones Sociales Según Definic	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
2160010101030103 Bonificación Especial De Recreació	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
216002 Prestaciones Personal Administrativo	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
21600201 Gastos De Personal	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
2160020101 Planta De Personal Permanente	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
216002010101 Salario	22,840,000	8,000,000				30,840,000	20,968,435	20,968,435	20,968,435	20,968,435	9,871,565		67.99
21600201010101 Factores Salariales Comunes	22,840,000	8,000,000				30,840,000	20,968,435	20,968,435	20,968,435	20,968,435	9,871,565		67.99
2160020101010106 Prima De Servicio	7,715,000					7,715,000	6,228,286	6,228,286	6,228,286	6,228,286	1,486,714		80.73
2160020101010107 Bonificación Por Servicios Prestad	2,801,000	3,000,000				5,801,000	4,674,901	4,674,901	4,674,901	4,674,901	1,126,099		80.59
2160020101010109 Prima De Navidad	8,069,000					8,069,000	2,052,094	2,052,094	2,052,094	2,052,094	6,016,906		25.43
2160020101010110 Prima De Vacaciones	4,255,000	5,000,000				9,255,000	8,013,154	8,013,154	8,013,154	8,013,154	1,241,846		86.58
216002010102 Contribuciones Inherentes A La Nómina	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
21600201010203 Auxilio De Cesantías	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
2160020101020301 Auxilio De Cesantías	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
216002010103 Remuneraciones No Constitutivas De F:	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
21600201010301 Prestaciones Sociales Según Definic	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
2160020101030101 Sueldo De Vacaciones	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
2161 Extension Y Proteccion Social	89,244,000					89,244,000	36,330,421	36,330,421	36,330,421	36,330,421	52,913,579		40.71
216101 Sueldos Personal Administrativo	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
21610101 Gastos De Personal	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
2161010101 Planta De Personal Permanente	61,919,000					61,919,000	31,023,779	31,023,779	31,023,779	31,023,779	30,895,221		50.10
216101010101 Salario	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
21610101010101 Factores Salariales Comunes	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86
2161010101010101 Sueldo Básico	60,996,000					60,996,000	31,023,779	31,023,779	31,023,779	31,023,779	29,972,221		50.86



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216101010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
21610101010301 Prestaciones Sociales Según Defini	923,000					923,000						923,000		
2161010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
216102 Prestaciones Personal Administrativo	27,325,000					27,325,000	5,306,642	5,306,642	5,306,642	5,306,642		22,018,358		19.42
21610201 Gastos De Personal	27,325,000					27,325,000	5,306,642	5,306,642	5,306,642	5,306,642		22,018,358		19.42
2161020101 Planta De Personal Permanente	27,325,000					27,325,000	5,306,642	5,306,642	5,306,642	5,306,642		22,018,358		19.42
216102010101 Salario	16,821,000					16,821,000	5,306,642	5,306,642	5,306,642	5,306,642		11,514,358		31.55
21610201010101 Factores Salariales Comunes	16,821,000					16,821,000	5,306,642	5,306,642	5,306,642	5,306,642		11,514,358		31.55
2161020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630		496,370		91.24
2161020101010107 Bonificación Por Servicios Prestad	2,100,000					2,100,000	136,012	136,012	136,012	136,012		1,963,988		6.48
2161020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2161020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
216102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21610201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2161020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
216102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21610201010301 Prestaciones Sociales Según Defini	2,541,000					2,541,000						2,541,000		
2161020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
2162 Editorial Unisucre	77,708,000					77,708,000						77,708,000		
216201 Sueldos Personal Administrativo	54,020,000					54,020,000						54,020,000		
21620101 Gastos De Personal	54,020,000					54,020,000						54,020,000		
2162010101 Planta De Personal Permanente	54,020,000					54,020,000						54,020,000		
216201010101 Salario	53,215,000					53,215,000						53,215,000		
21620101010101 Factores Salariales Comunes	53,215,000					53,215,000						53,215,000		
2162010101010101 Sueldo Básico	53,215,000					53,215,000						53,215,000		
216201010103 Remuneraciones No Constitutivas De F:	805,000					805,000						805,000		
21620101010301 Prestaciones Sociales Según Defini	805,000					805,000						805,000		
2162010101030103 Bonificación Especial De Recreació	805,000					805,000						805,000		
216202 Prestaciones Personal Administrativo	23,688,000					23,688,000						23,688,000		
21620201 Gastos De Personal	23,688,000					23,688,000						23,688,000		
2162020101 Planta De Personal Permanente	23,688,000					23,688,000						23,688,000		
216202010101 Salario	14,524,000					14,524,000						14,524,000		
21620201010101 Factores Salariales Comunes	14,524,000					14,524,000						14,524,000		
2162020101010106 Prima De Servicio	4,944,000					4,944,000						4,944,000		
2162020101010107 Bonificación Por Servicios Prestad	1,681,000					1,681,000						1,681,000		
2162020101010109 Prima De Navidad	5,172,000					5,172,000						5,172,000		
2162020101010110 Prima De Vacaciones	2,727,000					2,727,000						2,727,000		
216202010102 Contribuciones Inherentes A La Nómina	6,947,000					6,947,000						6,947,000		
21620201010203 Auxilio De Cesantías	6,947,000					6,947,000						6,947,000		
2162020101020301 Auxilio De Cesantías	6,947,000					6,947,000						6,947,000		
216202010103 Remuneraciones No Constitutivas De F:	2,217,000					2,217,000						2,217,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21620201010301 Prestaciones Sociales Según Definic	2,217,000					2,217,000						2,217,000		
2162020101030101 Sueldo De Vacaciones	2,217,000					2,217,000						2,217,000		
2163 Vicerrectoria Administrativa	3,536,188,000	420,553,500			70,000,000	3,886,741,500	1,730,278,013	1,730,278,013	1,572,886,102	1,564,474,790		2,156,463,487	157,391,911	44.52
216301 Sueldos Personal Administrativo	112,936,000					112,936,000	75,051,924	75,051,924	75,051,924	75,051,924		37,884,076		66.46
21630101 Gastos De Personal	112,936,000					112,936,000	75,051,924	75,051,924	75,051,924	75,051,924		37,884,076		66.46
2163010101 Planta De Personal Permanente	112,936,000					112,936,000	75,051,924	75,051,924	75,051,924	75,051,924		37,884,076		66.46
216301010101 Salario	111,252,000					111,252,000	74,999,530	74,999,530	74,999,530	74,999,530		36,252,470		67.41
21630101010101 Factores Salariales Comunes	111,252,000					111,252,000	74,999,530	74,999,530	74,999,530	74,999,530		36,252,470		67.41
2163010101010101 Sueldo Básico	111,252,000					111,252,000	74,999,530	74,999,530	74,999,530	74,999,530		36,252,470		67.41
216301010103 Remuneraciones No Constitutivas De F:	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
21630101010301 Prestaciones Sociales Según Definic	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
2163010101030103 Bonificación Especial De Recreació	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
216302 Prestaciones Personal Administrativo	49,808,000	11,450,000				61,258,000	36,068,692	36,068,692	36,068,692	36,068,692		25,189,308		58.88
21630201 Gastos De Personal	49,808,000	11,450,000				61,258,000	36,068,692	36,068,692	36,068,692	36,068,692		25,189,308		58.88
2163020101 Planta De Personal Permanente	49,808,000	11,450,000				61,258,000	36,068,692	36,068,692	36,068,692	36,068,692		25,189,308		58.88
216302010101 Salario	30,649,000	11,450,000				42,099,000	30,451,333	30,451,333	30,451,333	30,451,333		11,647,667		72.33
21630201010101 Factores Salariales Comunes	30,649,000	11,450,000				42,099,000	30,451,333	30,451,333	30,451,333	30,451,333		11,647,667		72.33
2163020101010106 Prima De Servicio	10,336,000	3,950,000				14,286,000	14,283,854	14,283,854	14,283,854	14,283,854		2,146		99.98
2163020101010107 Bonificación Por Servicios Prestad	3,800,000	3,500,000				7,300,000	5,739,783	5,739,783	5,739,783	5,739,783		1,560,217		78.63
2163020101010109 Prima De Navidad	10,812,000					10,812,000	826,573	826,573	826,573	826,573		9,985,427		7.64
2163020101010110 Prima De Vacaciones	5,701,000	4,000,000				9,701,000	9,601,123	9,601,123	9,601,123	9,601,123		99,877		98.97
216302010102 Contribuciones Inherentes A La Nómina	14,524,000					14,524,000	982,359	982,359	982,359	982,359		13,541,641		6.76
21630201010203 Auxilio De Cesantías	14,524,000					14,524,000	982,359	982,359	982,359	982,359		13,541,641		6.76
2163020101020301 Auxilio De Cesantías	14,524,000					14,524,000	982,359	982,359	982,359	982,359		13,541,641		6.76
216302010103 Remuneraciones No Constitutivas De F:	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
21630201010301 Prestaciones Sociales Según Definic	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
2163020101030101 Sueldo De Vacaciones	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
216304 Prima Tecnica	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
21630401 Gastos De Personal	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
2163040101 Planta De Personal Permanente	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
216304010103 Remuneraciones No Constitutivas De F:	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
21630401010302 Prima Técnica No Salarial	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
2163040101030201 Prima Técnica No Salarial	55,626,000					55,626,000	31,436,266	31,436,266	31,436,266	31,436,266		24,189,734		56.51
216316 Sueldo Contratos Administrativos	1,640,000,000	400,000,000				2,040,000,000	1,297,259,920	1,297,259,920	1,286,172,548	1,286,172,548		742,740,080	11,087,372	63.59
21631601 Gastos De Personal	1,640,000,000	400,000,000				2,040,000,000	1,297,259,920	1,297,259,920	1,286,172,548	1,286,172,548		742,740,080	11,087,372	63.59
2163160102 Personal Supernumerario Y Planta Tempora	1,640,000,000	400,000,000				2,040,000,000	1,297,259,920	1,297,259,920	1,286,172,548	1,286,172,548		742,740,080	11,087,372	63.59
216316010201 Salario	1,600,000,000	400,000,000				2,000,000,000	1,297,126,236	1,297,126,236	1,286,053,483	1,286,053,483		702,873,764	11,072,753	64.86
21631601020101 Factores Salariales Comunes	1,600,000,000	400,000,000				2,000,000,000	1,297,126,236	1,297,126,236	1,286,053,483	1,286,053,483		702,873,764	11,072,753	64.86
2163160102010101 Sueldo Básico	1,600,000,000	400,000,000				2,000,000,000	1,297,126,236	1,297,126,236	1,286,053,483	1,286,053,483		702,873,764	11,072,753	64.86
216316010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	133,684	133,684	119,065	119,065		39,866,316	14,619	0.33
21631601020301 Prestaciones Sociales Según Definic	40,000,000					40,000,000	133,684	133,684	119,065	119,065		39,866,316	14,619	0.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2163160102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	133,684	133,684	119,065	119,065	39,866,316	14,619	0.33
216317 Honorarios	520,000,000	9,103,500		70,000,000		459,103,500	279,817,076	279,817,076	134,605,333	126,194,021	179,286,424	145,211,743	60.95
21631702 Adquisición De Bienes Y Servicios	520,000,000	9,103,500		70,000,000		459,103,500	279,817,076	279,817,076	134,605,333	126,194,021	179,286,424	145,211,743	60.95
2163170202 Adquisiciones Diferentes De Activos	520,000,000	9,103,500		70,000,000		459,103,500	279,817,076	279,817,076	134,605,333	126,194,021	179,286,424	145,211,743	60.95
216317020202 Adquisición De Servicios	520,000,000	9,103,500		70,000,000		459,103,500	279,817,076	279,817,076	134,605,333	126,194,021	179,286,424	145,211,743	60.95
21631702020208 Servicios Prestados A Las Empresas Y S	520,000,000	9,103,500		70,000,000		459,103,500	279,817,076	279,817,076	134,605,333	126,194,021	179,286,424	145,211,743	60.95
2163170202020802 Servicios Jurídicos Y Contables	260,000,000					260,000,000	162,795,202	162,795,202	89,799,504	81,388,192	97,204,798	72,995,698	62.61
2163170202020803 Otros Servicios Profesionales Cient	260,000,000	9,103,500		70,000,000		199,103,500	117,021,874	117,021,874	44,805,829	44,805,829	82,081,626	72,216,045	58.77
216318 Prestaciones Contratos Administrativos	1,157,816,000					1,157,816,000	10,644,135	10,644,135	9,551,339	9,551,339	1,147,171,865	1,092,796	0.92
21631801 Gastos De Personal	1,157,816,000					1,157,816,000	10,644,135	10,644,135	9,551,339	9,551,339	1,147,171,865	1,092,796	0.92
2163180102 Personal Supernumerario Y Planta Tempora	1,157,816,000					1,157,816,000	10,644,135	10,644,135	9,551,339	9,551,339	1,147,171,865	1,092,796	0.92
216318010201 Salario	710,146,000					710,146,000	6,957,460	6,957,460	6,231,977	6,231,977	703,188,540	725,483	0.98
21631801020101 Factores Salariales Comunes	710,146,000					710,146,000	6,957,460	6,957,460	6,231,977	6,231,977	703,188,540	725,483	0.98
2163180102010106 Prima De Servicio	241,745,000					241,745,000	2,430,198	2,430,198	2,181,622	2,181,622	239,314,802	248,576	1.01
2163180102010107 Bonificación Por Servicios Prestadc	82,213,000					82,213,000	875,097	875,097	765,453	765,453	81,337,903	109,644	1.06
2163180102010109 Prima De Navidad	252,856,000					252,856,000	2,446,140	2,446,140	2,194,194	2,194,194	250,409,860	251,946	0.97
2163180102010110 Prima De Vacaciones	133,332,000					133,332,000	1,206,025	1,206,025	1,090,708	1,090,708	132,125,975	115,317	0.90
216318010202 Contribuciones Inherentes A La Nómina	339,670,000					339,670,000	2,531,691	2,531,691	2,274,022	2,274,022	337,138,309	257,669	0.75
21631801020203 Auxilio De Cesantías	339,670,000					339,670,000	2,531,691	2,531,691	2,274,022	2,274,022	337,138,309	257,669	0.75
2163180102020301 Auxilio De Cesantías	339,670,000					339,670,000	2,531,691	2,531,691	2,274,022	2,274,022	337,138,309	257,669	0.75
216318010203 Remuneraciones No Constitutivas De F:	108,000,000					108,000,000	1,154,984	1,154,984	1,045,340	1,045,340	106,845,016	109,644	1.07
21631801020301 Prestaciones Sociales Según Definic	108,000,000					108,000,000	1,154,984	1,154,984	1,045,340	1,045,340	106,845,016	109,644	1.07
2163180102030101 Sueldo De Vacaciones	108,000,000					108,000,000	1,154,984	1,154,984	1,045,340	1,045,340	106,845,016	109,644	1.07
216319 Pasivos Exigibles Vigencia Expirada	2,000					2,000					2,000		
21631902 Adquisición De Bienes Y Servicios	2,000					2,000					2,000		
2163190202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000		
216319020202 Adquisición De Servicios	2,000					2,000					2,000		
21631902020202 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020208 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020803 Otros Servicios Profesionales Cient	1,000					1,000					1,000		
2164 División De Recursos Humanos	1,659,083,000					1,659,083,000	483,646,026	483,646,026	483,583,898	483,583,898	1,175,436,974	62,128	29.15
216401 Sueldos Personal Administrativo	1,140,799,000					1,140,799,000	378,469,298	378,469,298	378,469,298	378,469,298	762,329,702		33.18
21640101 Gastos De Personal	1,140,799,000					1,140,799,000	378,469,298	378,469,298	378,469,298	378,469,298	762,329,702		33.18
2164010101 Planta De Personal Permanente	1,140,799,000					1,140,799,000	378,469,298	378,469,298	378,469,298	378,469,298	762,329,702		33.18
216401010101 Salario	1,123,534,000					1,123,534,000	378,459,799	378,459,799	378,459,799	378,459,799	745,074,201		33.68
21640101010101 Factores Salariales Comunes	1,123,534,000					1,123,534,000	378,459,799	378,459,799	378,459,799	378,459,799	745,074,201		33.68
2164010101010101 Sueldo Básico	1,123,534,000					1,123,534,000	378,459,799	378,459,799	378,459,799	378,459,799	745,074,201		33.68
216401010103 Remuneraciones No Constitutivas De F:	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06
21640101010301 Prestaciones Sociales Según Definic	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06
2164010101030103 Bonificación Especial De Recreació	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06
216402 Prestaciones Personal Administrativo	509,641,000					509,641,000	100,842,071	100,842,071	100,842,071	100,842,071	408,798,929		19.79



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201 Gastos De Personal	509,641,000					509,641,000	100,842,071	100,842,071	100,842,071	100,842,071	408,798,929		19.79
2164020101 Planta De Personal Permanente	509,641,000					509,641,000	100,842,071	100,842,071	100,842,071	100,842,071	408,798,929		19.79
216402010101 Salario	312,914,000					312,914,000	98,719,333	98,719,333	98,719,333	98,719,333	214,194,667		31.55
21640201010101 Factores Salariales Comunes	312,914,000					312,914,000	98,719,333	98,719,333	98,719,333	98,719,333	214,194,667		31.55
2164020101010106 Prima De Servicio	104,651,000					104,651,000	61,592,225	61,592,225	61,592,225	61,592,225	43,058,775		58.85
2164020101010107 Bonificación Por Servicios Prestad	38,652,000					38,652,000	14,873,076	14,873,076	14,873,076	14,873,076	23,778,924		38.48
2164020101010109 Prima De Navidad	111,598,000					111,598,000					111,598,000		
2164020101010110 Prima De Vacaciones	58,013,000					58,013,000	22,254,032	22,254,032	22,254,032	22,254,032	35,758,968		38.36
216402010102 Contribuciones Inherentes A La Nómina	149,913,000					149,913,000	451,734	451,734	451,734	451,734	149,461,266		0.30
21640201010203 Auxilio De Cesantías	149,913,000					149,913,000	451,734	451,734	451,734	451,734	149,461,266		0.30
2164020101020301 Auxilio De Cesantías	149,913,000					149,913,000	451,734	451,734	451,734	451,734	149,461,266		0.30
216402010103 Remuneraciones No Constitutivas De F	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004	1,671,004	45,142,996		3.57
21640201010301 Prestaciones Sociales Según Definic	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004	1,671,004	45,142,996		3.57
2164020101030101 Sueldo De Vacaciones	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004	1,671,004	45,142,996		3.57
216408 Subsidio De Alimentacion	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
21640801 Gastos De Personal	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
2164080101 Planta De Personal Permanente	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
216408010101 Salario	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
21640801010101 Factores Salariales Comunes	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
2164080101010104 Subsidio De Alimentación	8,643,000					8,643,000	4,334,657	4,334,657	4,272,529	4,272,529	4,308,343	62,128	50.15
2165 Division Financiera	406,578,000					406,578,000	185,185,013	185,185,013	185,185,013	185,185,013	221,392,987		45.55
216501 Sueldos Personal Administrativo	281,596,000					281,596,000	137,634,035	137,634,035	137,634,035	137,634,035	143,961,965		48.88
21650101 Gastos De Personal	281,596,000					281,596,000	137,634,035	137,634,035	137,634,035	137,634,035	143,961,965		48.88
2165010101 Planta De Personal Permanente	281,596,000					281,596,000	137,634,035	137,634,035	137,634,035	137,634,035	143,961,965		48.88
216501010101 Salario	277,398,000					277,398,000	137,535,257	137,535,257	137,535,257	137,535,257	139,862,743		49.58
21650101010101 Factores Salariales Comunes	277,398,000					277,398,000	137,535,257	137,535,257	137,535,257	137,535,257	139,862,743		49.58
2165010101010101 Sueldo Básico	277,398,000					277,398,000	137,535,257	137,535,257	137,535,257	137,535,257	139,862,743		49.58
216501010103 Remuneraciones No Constitutivas De F	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
21650101010301 Prestaciones Sociales Según Definic	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
2165010101030103 Bonificación Especial De Recreació	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
216502 Prestaciones Personal Administrativo	124,982,000					124,982,000	47,550,978	47,550,978	47,550,978	47,550,978	77,431,022		38.05
21650201 Gastos De Personal	124,982,000					124,982,000	47,550,978	47,550,978	47,550,978	47,550,978	77,431,022		38.05
2165020101 Planta De Personal Permanente	124,982,000					124,982,000	47,550,978	47,550,978	47,550,978	47,550,978	77,431,022		38.05
216502010101 Salario	77,211,000					77,211,000	38,947,635	38,947,635	38,947,635	38,947,635	38,263,365		50.44
21650201010101 Factores Salariales Comunes	77,211,000					77,211,000	38,947,635	38,947,635	38,947,635	38,947,635	38,263,365		50.44
2165020101010106 Prima De Servicio	25,773,000					25,773,000	23,313,951	23,313,951	23,313,951	23,313,951	2,459,049		90.46
2165020101010107 Bonificación Por Servicios Prestad	9,765,000					9,765,000	5,420,594	5,420,594	5,420,594	5,420,594	4,344,406		55.51
2165020101010109 Prima De Navidad	26,958,000					26,958,000	1,727,884	1,727,884	1,727,884	1,727,884	25,230,116		6.41
2165020101010110 Prima De Vacaciones	14,715,000					14,715,000	8,485,206	8,485,206	8,485,206	8,485,206	6,229,794		57.66
216502010102 Contribuciones Inherentes A La Nómina	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43
21650201010203 Auxilio De Cesantías	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43



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	
2165020101020301 Auxilio De Cesantías	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43
216502010103 Remuneraciones No Constitutivas De F:	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
21650201010301 Prestaciones Sociales Según Definic	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
2165020101030101 Sueldo De Vacaciones	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
2166 Division De Bienestar Social Universitario	1,241,449,000	72,721,321				1,314,170,321	652,812,094	652,812,094	652,812,094	652,812,094	661,358,227		49.67
216601 Sueldos Personal Administrativo	165,164,000					165,164,000	56,888,855	56,888,855	56,888,855	56,888,855	108,275,145		34.44
21660101 Gastos De Personal	165,164,000					165,164,000	56,888,855	56,888,855	56,888,855	56,888,855	108,275,145		34.44
2166010101 Planta De Personal Permanente	165,164,000					165,164,000	56,888,855	56,888,855	56,888,855	56,888,855	108,275,145		34.44
216601010101 Salario	162,702,000					162,702,000	56,888,855	56,888,855	56,888,855	56,888,855	105,813,145		34.97
21660101010101 Factores Salariales Comunes	162,702,000					162,702,000	56,888,855	56,888,855	56,888,855	56,888,855	105,813,145		34.97
2166010101010101 Sueldo Básico	162,702,000					162,702,000	56,888,855	56,888,855	56,888,855	56,888,855	105,813,145		34.97
216601010103 Remuneraciones No Constitutivas De F:	2,462,000					2,462,000					2,462,000		
21660101010301 Prestaciones Sociales Según Definic	2,462,000					2,462,000					2,462,000		
2166010101030103 Bonificación Especial De Recreació	2,462,000					2,462,000					2,462,000		
216602 Prestaciones Personal Administrativo	71,785,000					71,785,000	14,734,981	14,734,981	14,734,981	14,734,981	57,050,019		20.53
21660201 Gastos De Personal	71,785,000					71,785,000	14,734,981	14,734,981	14,734,981	14,734,981	57,050,019		20.53
2166020101 Planta De Personal Permanente	71,785,000					71,785,000	14,734,981	14,734,981	14,734,981	14,734,981	57,050,019		20.53
216602010101 Salario	44,408,000					44,408,000	14,734,981	14,734,981	14,734,981	14,734,981	29,673,019		33.18
21660201010101 Factores Salariales Comunes	44,408,000					44,408,000	14,734,981	14,734,981	14,734,981	14,734,981	29,673,019		33.18
2166020101010106 Prima De Servicio	15,117,000					15,117,000	9,481,476	9,481,476	9,481,476	9,481,476	5,635,524		62.72
2166020101010107 Bonificación Por Servicios Prestad	5,141,000					5,141,000	2,073,927	2,073,927	2,073,927	2,073,927	3,067,073		40.34
2166020101010109 Prima De Navidad	15,812,000					15,812,000					15,812,000		
2166020101010110 Prima De Vacaciones	8,338,000					8,338,000	3,179,578	3,179,578	3,179,578	3,179,578	5,158,422		38.13
216602010102 Contribuciones Inherentes A La Nómina	20,598,000					20,598,000					20,598,000		
21660201010203 Auxilio De Cesantías	20,598,000					20,598,000					20,598,000		
2166020101020301 Auxilio De Cesantías	20,598,000					20,598,000					20,598,000		
216602010103 Remuneraciones No Constitutivas De F:	6,779,000					6,779,000					6,779,000		
21660201010301 Prestaciones Sociales Según Definic	6,779,000					6,779,000					6,779,000		
2166020101030101 Sueldo De Vacaciones	6,779,000					6,779,000					6,779,000		
216620 Sueldos Contratos Bienestar	679,500,000	9,781,977				689,281,977	502,229,733	502,229,733	502,229,733	502,229,733	187,052,244		72.86
21662001 Gastos De Personal	679,500,000	9,781,977				689,281,977	502,229,733	502,229,733	502,229,733	502,229,733	187,052,244		72.86
2166200102 Personal Supernumerario Y Planta Tempora	679,500,000	9,781,977				689,281,977	502,229,733	502,229,733	502,229,733	502,229,733	187,052,244		72.86
216620010201 Salario	675,000,000	9,781,977				684,781,977	500,831,642	500,831,642	500,831,642	500,831,642	183,950,335		73.14
21662001020101 Factores Salariales Comunes	675,000,000	9,781,977				684,781,977	500,831,642	500,831,642	500,831,642	500,831,642	183,950,335		73.14
2166200102010101 Sueldo Básico	675,000,000	9,781,977				684,781,977	500,831,642	500,831,642	500,831,642	500,831,642	183,950,335		73.14
216620010203 Remuneraciones No Constitutivas De F:	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091	3,101,909		31.07
21662001020301 Prestaciones Sociales Según Definic	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091	3,101,909		31.07
2166200102030103 Bonificación Especial De Recreació	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091	3,101,909		31.07
216621 Prestaciones Contratos Bienestar	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525	308,980,819		20.35
21662101 Gastos De Personal	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525	308,980,819		20.35
2166210102 Personal Supernumerario Y Planta Tempora	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525	308,980,819		20.35



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216621010201 Salario	220,000,000	27,939,344				247,939,344	44,878,251	44,878,251	44,878,251	44,878,251	203,061,093		18.10
21662101020101 Factores Salariales Comunes	220,000,000	27,939,344				247,939,344	44,878,251	44,878,251	44,878,251	44,878,251	203,061,093		18.10
2166210102010106 Prima De Servicio	60,000,000	7,939,344				67,939,344					67,939,344		
2166210102010107 Bonificación Por Servicios Prestad	35,000,000	5,000,000				40,000,000	9,451,394	9,451,394	9,451,394	9,451,394	30,548,606		23.63
2166210102010109 Prima De Navidad	65,000,000	15,000,000				80,000,000	21,445,977	21,445,977	21,445,977	21,445,977	58,554,023		26.81
2166210102010110 Prima De Vacaciones	60,000,000					60,000,000	13,980,880	13,980,880	13,980,880	13,980,880	46,019,120		23.30
216621010202 Contribuciones Inherentes A La Nómina	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
21662101020203 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
21662101020301 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
216621010203 Remuneraciones No Constitutivas De F:	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
21662101020301 Prestaciones Sociales Según Definic	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
2166210102030101 Sueldo De Vacaciones	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
2167 Division De Servicios Y Mantenimiento	1,064,622,000					1,064,622,000	456,466,670	456,466,670	456,369,470	456,369,470	608,155,330	97,200	42.88
216701 Sueldos Personal Administrativo	637,418,000					637,418,000	300,664,859	300,664,859	300,664,859	300,664,859	336,753,141		47.17
21670101 Gastos De Personal	637,418,000					637,418,000	300,664,859	300,664,859	300,664,859	300,664,859	336,753,141		47.17
2167010101 Planta De Personal Permanente	637,418,000					637,418,000	300,664,859	300,664,859	300,664,859	300,664,859	336,753,141		47.17
216701010101 Salario	627,916,000					627,916,000	300,664,859	300,664,859	300,664,859	300,664,859	327,251,141		47.88
21670101010101 Factores Salariales Comunes	627,916,000					627,916,000	300,664,859	300,664,859	300,664,859	300,664,859	327,251,141		47.88
2167010101010101 Sueldo Básico	627,916,000					627,916,000	300,664,859	300,664,859	300,664,859	300,664,859	327,251,141		47.88
216701010103 Remuneraciones No Constitutivas De F:	9,502,000					9,502,000					9,502,000		
21670101010301 Prestaciones Sociales Según Definic	9,502,000					9,502,000					9,502,000		
2167010101030103 Bonificación Especial De Recreació	9,502,000					9,502,000					9,502,000		
216702 Prestaciones Personal Administrativo	299,204,000					299,204,000	93,345,746	93,345,746	93,345,746	93,345,746	205,858,254		31.20
21670201 Gastos De Personal	299,204,000					299,204,000	93,345,746	93,345,746	93,345,746	93,345,746	205,858,254		31.20
2167020101 Planta De Personal Permanente	299,204,000					299,204,000	93,345,746	93,345,746	93,345,746	93,345,746	205,858,254		31.20
216702010101 Salario	185,792,000					185,792,000	93,345,746	93,345,746	93,345,746	93,345,746	92,446,254		50.24
21670201010101 Factores Salariales Comunes	185,792,000					185,792,000	93,345,746	93,345,746	93,345,746	93,345,746	92,446,254		50.24
2167020101010106 Prima De Servicio	58,340,000					58,340,000	47,132,970	47,132,970	47,132,970	47,132,970	11,207,030		80.79
2167020101010107 Bonificación Por Servicios Prestad	30,000,000					30,000,000	20,646,519	20,646,519	20,646,519	20,646,519	9,353,481		68.82
2167020101010109 Prima De Navidad	64,950,000					64,950,000					64,950,000		
2167020101010110 Prima De Vacaciones	32,502,000					32,502,000	25,566,257	25,566,257	25,566,257	25,566,257	6,935,743		78.66
216702010102 Contribuciones Inherentes A La Nómina	87,249,000					87,249,000					87,249,000		
21670201010203 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
2167020101020301 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
216702010103 Remuneraciones No Constitutivas De F:	26,163,000					26,163,000					26,163,000		
21670201010301 Prestaciones Sociales Según Definic	26,163,000					26,163,000					26,163,000		
2167020101030101 Sueldo De Vacaciones	26,163,000					26,163,000					26,163,000		
216708 Subsidio De Alimentacion	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00
21670801 Gastos De Personal	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00
2167080101 Planta De Personal Permanente	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00
216708010101 Salario	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21670801010101 Factores Salariales Comunes	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00
2167080101010104 Subsidio De Alimentación	30,000,000					30,000,000	10,799,073	10,799,073	10,799,073	10,799,073	19,200,927		36.00
216722 Auxilio De Transporte	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
21672201 Gastos De Personal	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
2167220101 Planta De Personal Permanente	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
216722010101 Salario	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
21672201010101 Factores Salariales Comunes	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
2167220101010106 Auxilio De Transporte	65,000,000					65,000,000	28,269,000	28,269,000	28,171,800	28,171,800	36,731,000	97,200	43.49
216723 Recargos Salariales	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
21672301 Gastos De Personal	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
2167230101 Planta De Personal Permanente	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
216723010101 Salario	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
21672301010101 Factores Salariales Comunes	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
2167230101010108 Horas Extras Dominicales Festivos \	33,000,000					33,000,000	23,387,992	23,387,992	23,387,992	23,387,992	9,612,008		70.87
2168 Division De Computos Y Sistemas	156,449,000					156,449,000	44,176,180	44,176,180	44,176,180	44,176,180	112,272,820		28.24
216801 Sueldos Personal Administrativo	108,758,000					108,758,000	33,156,599	33,156,599	33,156,599	33,156,599	75,601,401		30.49
21680101 Gastos De Personal	108,758,000					108,758,000	33,156,599	33,156,599	33,156,599	33,156,599	75,601,401		30.49
2168010101 Planta De Personal Permanente	108,758,000					108,758,000	33,156,599	33,156,599	33,156,599	33,156,599	75,601,401		30.49
216801010101 Salario	107,137,000					107,137,000	33,156,599	33,156,599	33,156,599	33,156,599	73,980,401		30.95
21680101010101 Factores Salariales Comunes	107,137,000					107,137,000	33,156,599	33,156,599	33,156,599	33,156,599	73,980,401		30.95
2168010101010101 Sueldo Básico	107,137,000					107,137,000	33,156,599	33,156,599	33,156,599	33,156,599	73,980,401		30.95
216801010103 Remuneraciones No Constitutivas De F:	1,621,000					1,621,000					1,621,000		
21680101010301 Prestaciones Sociales Según Definic	1,621,000					1,621,000					1,621,000		
2168010101030103 Bonificación Especial De Recreació	1,621,000					1,621,000					1,621,000		
216802 Prestaciones Personal Administrativo	47,691,000					47,691,000	11,019,581	11,019,581	11,019,581	11,019,581	36,671,419		23.11
21680201 Gastos De Personal	47,691,000					47,691,000	11,019,581	11,019,581	11,019,581	11,019,581	36,671,419		23.11
2168020101 Planta De Personal Permanente	47,691,000					47,691,000	11,019,581	11,019,581	11,019,581	11,019,581	36,671,419		23.11
216802010101 Salario	29,241,000					29,241,000	11,019,581	11,019,581	11,019,581	11,019,581	18,221,419		37.69
21680201010101 Factores Salariales Comunes	29,241,000					29,241,000	11,019,581	11,019,581	11,019,581	11,019,581	18,221,419		37.69
2168020101010106 Prima De Servicio	9,954,000					9,954,000	5,526,100	5,526,100	5,526,100	5,526,100	4,427,900		55.52
2168020101010107 Bonificación Por Servicios Prestadc	3,385,000					3,385,000	2,095,313	2,095,313	2,095,313	2,095,313	1,289,687		61.90
216802010101010109 Prima De Navidad	10,412,000					10,412,000					10,412,000		
2168020101010110 Prima De Vacaciones	5,490,000					5,490,000	3,398,168	3,398,168	3,398,168	3,398,168	2,091,832		61.90
216802010102 Contribuciones Inherentes A La Nómina	13,986,000					13,986,000					13,986,000		
21680201010203 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
2168020101020301 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
216802010103 Remuneraciones No Constitutivas De F:	4,464,000					4,464,000					4,464,000		
21680201010301 Prestaciones Sociales Según Definic	4,464,000					4,464,000					4,464,000		
2168020101030101 Sueldo De Vacaciones	4,464,000					4,464,000					4,464,000		
2169 Centro De Diagnostico Medico	345,828,000	202,308,401			70,000,000	618,136,401	389,106,678	389,106,678	166,302,265	160,389,265	229,029,723	222,804,413	62.95
216901 Sueldos Personal Administrativo	220,087,000					220,087,000	79,249,149	79,249,149	79,249,149	79,249,149	140,837,851		36.01



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	
21690101 Gastos De Personal	220,087,000					220,087,000	79,249,149	79,249,149	79,249,149	79,249,149	140,837,851		36.01
2169010101 Planta De Personal Permanente	220,087,000					220,087,000	79,249,149	79,249,149	79,249,149	79,249,149	140,837,851		36.01
216901010101 Salario	216,806,000					216,806,000	79,249,149	79,249,149	79,249,149	79,249,149	137,556,851		36.55
21690101010101 Factores Salariales Comunes	216,806,000					216,806,000	79,249,149	79,249,149	79,249,149	79,249,149	137,556,851		36.55
2169010101010101 Sueldo Básico	216,806,000					216,806,000	79,249,149	79,249,149	79,249,149	79,249,149	137,556,851		36.55
216901010103 Remuneraciones No Constitutivas De F:	3,281,000					3,281,000					3,281,000		
21690101010301 Prestaciones Sociales Según Definic	3,281,000					3,281,000					3,281,000		
2169010101030103 Bonificación Especial De Recreació	3,281,000					3,281,000					3,281,000		
216902 Prestaciones Personal Administrativo	95,741,000					95,741,000	23,523,826	23,523,826	23,523,826	23,523,826	72,217,174		24.57
21690201 Gastos De Personal	95,741,000					95,741,000	23,523,826	23,523,826	23,523,826	23,523,826	72,217,174		24.57
2169020101 Planta De Personal Permanente	95,741,000					95,741,000	23,523,826	23,523,826	23,523,826	23,523,826	72,217,174		24.57
216902010101 Salario	59,174,000					59,174,000	23,523,826	23,523,826	23,523,826	23,523,826	35,650,174		39.75
21690201010101 Factores Salariales Comunes	59,174,000					59,174,000	23,523,826	23,523,826	23,523,826	23,523,826	35,650,174		39.75
2169020101010106 Prima De Servicio	20,144,000					20,144,000	13,208,192	13,208,192	13,208,192	13,208,192	6,935,808		65.57
2169020101010107 Bonificación Por Servicios Prestadc	6,850,000					6,850,000	3,982,941	3,982,941	3,982,941	3,982,941	2,867,059		58.15
2169020101010109 Prima De Navidad	21,070,000					21,070,000					21,070,000		
2169020101010110 Prima De Vacaciones	11,110,000					11,110,000	6,332,693	6,332,693	6,332,693	6,332,693	4,777,307		57.00
216902010102 Contribuciones Inherentes A La Nómina	27,533,000					27,533,000					27,533,000		
21690201010203 Auxilio De Cesantías	27,533,000					27,533,000					27,533,000		
2169020101020301 Auxilio De Cesantías	27,533,000					27,533,000					27,533,000		
216902010103 Remuneraciones No Constitutivas De F:	9,034,000					9,034,000					9,034,000		
21690201010301 Prestaciones Sociales Según Definic	9,034,000					9,034,000					9,034,000		
2169020101030101 Sueldo De Vacaciones	9,034,000					9,034,000					9,034,000		
216917 Honorarios	30,000,000	202,308,401			70,000,000	302,308,401	286,333,703	286,333,703	63,529,290	57,616,290	15,974,698	222,804,413	94.72
21691702 Adquisición De Bienes Y Servicios	30,000,000	202,308,401			70,000,000	302,308,401	286,333,703	286,333,703	63,529,290	57,616,290	15,974,698	222,804,413	94.72
2169170202 Adquisiciones Diferentes De Activos	30,000,000	202,308,401			70,000,000	302,308,401	286,333,703	286,333,703	63,529,290	57,616,290	15,974,698	222,804,413	94.72
216917020202 Adquisición De Servicios	30,000,000	202,308,401			70,000,000	302,308,401	286,333,703	286,333,703	63,529,290	57,616,290	15,974,698	222,804,413	94.72
21691702020209 Servicios Para La Comunidad Sociales	30,000,000	202,308,401			70,000,000	302,308,401	286,333,703	286,333,703	63,529,290	57,616,290	15,974,698	222,804,413	94.72
2169170202020903 Servicios Para El Cuidado De La Salu	30,000,000	187,308,401			70,000,000	287,308,401	274,732,543	274,732,543	63,529,290	57,616,290	12,575,858	211,203,253	95.62
2169170202020904 Servicios De Alcantarillado Recolect		15,000,000				15,000,000	11,601,160	11,601,160			3,398,840	11,601,160	77.34
22 Gastos	11,183,045,632	4,102,717,230				15,285,762,862	8,902,820,100	8,902,820,100	4,346,667,593	4,209,099,670	6,382,942,762	4,556,152,507	58.24
2210 Rectoria	1,000					1,000					1,000		
221024 Gastos De Representacion Institucional	1,000					1,000					1,000		
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000		
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000		
221024020202 Adquisición De Servicios	1,000					1,000					1,000		
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000		
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500		
2210240202020604 Servicios De Transporte De Pasajero	500					500					500		
2230 Vicerrectoria Academica	371,001,532	174,112,224				545,113,756	337,566,123	337,566,123	66,902,623	36,872,061	207,547,633	270,663,500	61.93
223025 Viaticos Y Gastos De Viaje Posgrados	80,000,000	104,112,224				184,112,224	61,112,623	61,112,623	31,892,623	1,862,061	122,999,601	29,220,000	33.19



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22302502 Adquisición De Bienes Y Servicios	80,000,000	104,112,224				184,112,224	61,112,623	61,112,623	31,892,623	1,862,061	122,999,601	29,220,000	33.19
2230250202 Adquisiciones Diferentes De Activos	80,000,000	104,112,224				184,112,224	61,112,623	61,112,623	31,892,623	1,862,061	122,999,601	29,220,000	33.19
223025020202 Adquisición De Servicios	80,000,000	104,112,224				184,112,224	61,112,623	61,112,623	31,892,623	1,862,061	122,999,601	29,220,000	33.19
22302502020206 Servicios De Alojamiento; Servicios De	80,000,000	104,112,224				184,112,224	61,112,623	61,112,623	31,892,623	1,862,061	122,999,601	29,220,000	33.19
2230250202020603 Alojamiento; Servicios De Suminist	30,000,000	50,000,000				80,000,000	20,722,623	20,722,623	722,623	692,061	59,277,377	20,000,000	25.90
2230250202020604 Servicios De Transporte De Pasajero	50,000,000	54,112,224				104,112,224	40,390,000	40,390,000	31,170,000	1,170,000	63,722,224	9,220,000	38.79
223026 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000	35,010,000	35,010,000	5,000,000	990,000	87.80
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	36,000,000	36,000,000	35,010,000	35,010,000	5,000,000	990,000	87.80
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	36,000,000	36,000,000	35,010,000	35,010,000	5,000,000	990,000	87.80
223026020201 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000	35,010,000	35,010,000	5,000,000	990,000	87.80
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	6,000,000	6,000,000	5,010,000	5,010,000	990,000	100.00	
2230260202010108 Agua Natural	6,000,000					6,000,000	6,000,000	6,000,000	5,010,000	5,010,000	990,000	100.00	
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	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	30,000,000			100.00
223027 Impresos Y Publicaciones	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
223027020201 Materiales Y Suministros	40,000,000					40,000,000					40,000,000		
22302702020103 Otros Bienes Transportables (excepto	40,000,000					40,000,000					40,000,000		
2230270202010302 Pasta O Pulpa Papel Y Productos De	40,000,000					40,000,000					40,000,000		
223027020202 Adquisición De Servicios	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
22302702020208 Servicios Prestados A Las Empresas	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
2230270202020809 Otros Servicios De Fabricación; Ser	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
223028 Sostenimiento Agropecuario	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
22302802 Adquisición De Bienes Y Servicios	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
2230280202 Adquisiciones Diferentes De Activos	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
223028020201 Materiales Y Suministros	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
22302802020100 Agricultura Silvicultura Y Productos De	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
2230280202010001 Productos De La Agricultura Y La Ho	80,000,000	30,000,000				110,000,000	85,000,000	85,000,000			25,000,000	85,000,000	77.27
2230280202010002 Animales Vivos Y Productos Animale	40,000,000	20,000,000				60,000,000	57,726,750	57,726,750			2,273,250	57,726,750	96.21
2230280202010004 Pescado Y Otros Productos De La Pe	40,000,000	20,000,000				60,000,000	57,726,750	57,726,750			2,273,250	57,726,750	96.21
223029 Inscripciones Programas Academicos	1,532					1,532					1,532		
22302903 Transferencias Corrientes	1,532					1,532					1,532		
2230290302 A Organizaciones Nacionales E Internacio	1,532					1,532					1,532		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,532					1,532					1,532		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,532					1,532					1,532		
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,532					1,532					1,532		
2231 Division De Investigacion	526,344,100					526,344,100	122,248	122,248	122,248		526,221,852		0.02
223130 Gastos De Investigacion	526,344,100					526,344,100	122,248	122,248	122,248		526,221,852		0.02



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22313002 Adquisición De Bienes Y Servicios	526,344,100					526,344,100	122,248	122,248	122,248			526,221,852		0.02
2231300202 Adquisiciones Diferentes De Activos	526,344,100					526,344,100	122,248	122,248	122,248			526,221,852		0.02
223130020202 Adquisición De Servicios	526,344,100					526,344,100	122,248	122,248	122,248			526,221,852		0.02
22313002020206 Servicios De Alojamiento, Servicios De	100,000,000					100,000,000	122,248	122,248	122,248			99,877,752		0.12
2231300202020603 Alojamiento; Servicios De Suminist	40,000,000					40,000,000	122,248	122,248	122,248			39,877,752		0.31
2231300202020604 Servicios De Transporte De Pasajero	60,000,000					60,000,000						60,000,000		
22313002020208 Servicios Prestados A Las Empresas Y S	426,344,100					426,344,100						426,344,100		
2231300202020801 Servicios De Investigación Y Desarr	426,344,100					426,344,100						426,344,100		
223130020202080101 Servicios De Investigaciñ Y Desa	426,344,100					426,344,100						426,344,100		
2236 Facultad De Educacion Y Ciencias	200,000,000	20,000,000				220,000,000	124,817,018	124,817,018	115,010,029	94,350,388		95,182,982	9,806,989	56.74
223631 Viaticos Y Gastos De Viaje	40,000,000					40,000,000	24,700,968	24,700,968	15,927,192	1,700,968		15,299,032	8,773,776	61.75
22363102 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	24,700,968	24,700,968	15,927,192	1,700,968		15,299,032	8,773,776	61.75
2236310202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	24,700,968	24,700,968	15,927,192	1,700,968		15,299,032	8,773,776	61.75
223631020202 Adquisición De Servicios	40,000,000					40,000,000	24,700,968	24,700,968	15,927,192	1,700,968		15,299,032	8,773,776	61.75
22363102020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	24,700,968	24,700,968	15,927,192	1,700,968		15,299,032	8,773,776	61.75
2236310202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	1,700,968	1,700,968	1,700,968	1,700,968		10,299,032		14.17
2236310202020604 Servicios De Transporte De Pasajero	28,000,000					28,000,000	23,000,000	23,000,000	14,226,224			5,000,000	8,773,776	82.14
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	145,000,000	20,000,000				165,000,000	100,116,050	100,116,050	99,082,837	92,649,420		64,883,950	1,033,213	60.68
22363302 Adquisición De Bienes Y Servicios	145,000,000	20,000,000				165,000,000	100,116,050	100,116,050	99,082,837	92,649,420		64,883,950	1,033,213	60.68
2236330202 Adquisiciones Diferentes De Activos	145,000,000	20,000,000				165,000,000	100,116,050	100,116,050	99,082,837	92,649,420		64,883,950	1,033,213	60.68
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	115,000,000	20,000,000				135,000,000	100,116,050	100,116,050	99,082,837	92,649,420		34,883,950	1,033,213	74.16
22363302020206 Servicios De Alojamiento; Servicios De	115,000,000	20,000,000				135,000,000	100,116,050	100,116,050	99,082,837	92,649,420		34,883,950	1,033,213	74.16



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2236330202020603 Alojamiento; Servicios De Suminist	15,000,000	20,000,000				35,000,000	11,916,050	11,916,050	10,882,837	4,449,420	23,083,950	1,033,213	34.05
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000	20,000,000				23,000,000	2,923,513	2,923,513	2,331,119		20,076,487	592,394	12.71
223633020202060338 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,649,690	2,649,690	2,208,871	2,178,309	350,310	440,819	88.32
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,743,429	2,743,429	2,743,429	1,025,696	256,571		91.45
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	726,492	726,492	726,492	726,492	2,273,508		24.22
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,872,926	2,872,926	2,872,926	518,923	127,074		95.76
2236330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	88,200,000	88,200,000	88,200,000	88,200,000	11,800,000		88.20
223633020202060437 Servicios De Transporte De Pasaje	50,000,000					50,000,000	40,200,000	40,200,000	40,200,000	40,200,000	9,800,000		80.40
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100.00
223633020202060439 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060440 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060441 Servicios De Transporte De Pasaje	10,000,000					10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	2,000,000		80.00
2243 Facultad De Ciencias Economicas Y Administrat	81,000,000	10,000,000				91,000,000	33,370,749	33,370,749	4,370,749	4,370,749	57,629,251	29,000,000	36.67
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,882,174	6,117,826	10,000,000	66.01
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,882,174	6,117,826	10,000,000	66.01
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,882,174	6,117,826	10,000,000	66.01
224331020202 Adquisición De Servicios	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,882,174	6,117,826	10,000,000	66.01
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,882,174	6,117,826	10,000,000	66.01
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	1,882,174	1,882,174	1,882,174	1,882,174	2,117,826		47.05
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	10,000,000	10,000,000			4,000,000	10,000,000	71.43
224333 Realizacion De Practicas	50,000,000	10,000,000				60,000,000	21,488,575	21,488,575	2,488,575	2,488,575	38,511,425	19,000,000	35.81
22433302 Adquisición De Bienes Y Servicios	50,000,000	10,000,000				60,000,000	21,488,575	21,488,575	2,488,575	2,488,575	38,511,425	19,000,000	35.81
2243330202 Adquisiciones Diferentes De Activos	50,000,000	10,000,000				60,000,000	21,488,575	21,488,575	2,488,575	2,488,575	38,511,425	19,000,000	35.81
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	40,000,000	10,000,000				50,000,000	21,488,575	21,488,575	2,488,575	2,488,575	28,511,425	19,000,000	42.98
22433302020206 Servicios De Alojamiento; Servicios De	40,000,000	10,000,000				50,000,000	21,488,575	21,488,575	2,488,575	2,488,575	28,511,425	19,000,000	42.98
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	2,288,575	2,288,575	2,288,575	2,288,575	22,711,425		9.15
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000	10,000,000				15,000,000					15,000,000		
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	2,288,575	2,288,575	2,288,575	2,288,575	2,711,425		45.77
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000		
2243330202020604 Servicios De Transporte De Pasajero	25,000,000					25,000,000	19,200,000	19,200,000	200,000	200,000	5,800,000	19,000,000	76.80
224333020202060444 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,200,000	5,200,000	200,000	200,000	4,800,000	5,000,000	52.00
224333020202060445 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000			10,000,000		100.00
224333020202060446 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,000,000	4,000,000			1,000,000	4,000,000	80.00
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		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	63,000,000	10,000,000				73,000,000	27,174,620	27,174,620	2,174,620	2,174,620	45,825,380	25,000,000	37.23	
224731 Viaticos Y Gastos De Viaje	20,000,000					20,000,000	12,074,620	12,074,620	2,074,620	2,074,620	7,925,380	10,000,000	60.37	
22473102 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	2,074,620	2,074,620	7,925,380	10,000,000	60.37	
2247310202 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	2,074,620	2,074,620	7,925,380	10,000,000	60.37	
224731020202 Adquisición De Servicios	20,000,000					20,000,000	12,074,620	12,074,620	2,074,620	2,074,620	7,925,380	10,000,000	60.37	
22473102020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000	12,074,620	12,074,620	2,074,620	2,074,620	7,925,380	10,000,000	60.37	
2247310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	1,874,620	1,874,620	1,874,620	1,874,620	3,125,380		37.49	
2247310202020604 Servicios De Transporte De Pasajero	15,000,000					15,000,000	10,200,000	10,200,000	200,000	200,000	4,800,000	10,000,000	68.00	
224733 Realizacion De Practicas	33,000,000	10,000,000				43,000,000	15,100,000	15,100,000	100,000	100,000	27,900,000	15,000,000	35.12	
22473302 Adquisición De Bienes Y Servicios	33,000,000	10,000,000				43,000,000	15,100,000	15,100,000	100,000	100,000	27,900,000	15,000,000	35.12	
2247330202 Adquisiciones Diferentes De Activos	33,000,000	10,000,000				43,000,000	15,100,000	15,100,000	100,000	100,000	27,900,000	15,000,000	35.12	
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	29,000,000	10,000,000				39,000,000	15,100,000	15,100,000	100,000	100,000	23,900,000	15,000,000	38.72	
22473302020206 Servicios De Alojamiento; Servicios De	29,000,000	10,000,000				39,000,000	15,100,000	15,100,000	100,000	100,000	23,900,000	15,000,000	38.72	
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000	10,000,000				14,000,000					14,000,000			
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000	10,000,000				11,000,000					11,000,000			
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	25,000,000					25,000,000	15,100,000	15,100,000	100,000	100,000	9,900,000	15,000,000	60.40	
224733020202060448 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,100,000	5,100,000	100,000	100,000	4,900,000	5,000,000	51.00	
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			
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			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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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 include various service categories like 'Servicios Para La Comunidad Sociales' and 'Facultad De Ingenieria'.



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	193,000,000	30,000,000				223,000,000	130,873,273	130,873,273	37,632,259	36,118,277	92,126,727	93,241,014	58.69	
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	7,530,562	7,530,562	30,562	30,562	10,469,438	7,500,000	41.84	
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	7,530,562	7,530,562	30,562	30,562	10,469,438	7,500,000	41.84	
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	7,530,562	7,530,562	30,562	30,562	10,469,438	7,500,000	41.84	
225731020202 Adquisición De Servicios	18,000,000					18,000,000	7,530,562	7,530,562	30,562	30,562	10,469,438	7,500,000	41.84	
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	7,530,562	7,530,562	30,562	30,562	10,469,438	7,500,000	41.84	
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	30,562	30,562	30,562	30,562	7,969,438		0.38	
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	7,500,000	7,500,000			2,500,000	7,500,000	75.00	
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	9,000,000					9,000,000					9,000,000			
225732020202090259 Servicios De Educación	1,000,000					1,000,000					1,000,000			
225733 Realizacion De Practicas	165,000,000	30,000,000				195,000,000	123,342,711	123,342,711	37,601,697	36,087,715	71,657,289	85,741,014	63.25	
22573302 Adquisición De Bienes Y Servicios	165,000,000	30,000,000				195,000,000	123,342,711	123,342,711	37,601,697	36,087,715	71,657,289	85,741,014	63.25	
2257330202 Adquisiciones Diferentes De Activos	165,000,000	30,000,000				195,000,000	123,342,711	123,342,711	37,601,697	36,087,715	71,657,289	85,741,014	63.25	
225733020201 Materiales Y Suministros	50,000,000					50,000,000	24,311,914	24,311,914	191,710	191,710	25,688,086	24,120,204	48.62	
22573302020102 Productos Alimenticios, Bebidas Y Tab	30,000,000					30,000,000	24,311,914	24,311,914	191,710	191,710	5,688,086	24,120,204	81.04	
2257330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000	12,155,957	12,155,957	191,710	191,710	2,844,043	11,964,247	81.04	
2257330202010202 Productos Lácteos Y Ovoproductos	15,000,000					15,000,000	12,155,957	12,155,957			2,844,043	12,155,957	81.04	
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	115,000,000	30,000,000				145,000,000	99,030,797	99,030,797	37,409,987	35,896,005	45,969,203	61,620,810	68.30	
22573302020206 Servicios De Alojamiento; Servicios De	115,000,000	30,000,000				145,000,000	99,030,797	99,030,797	37,409,987	35,896,005	45,969,203	61,620,810	68.30	
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000	30,000,000				45,000,000	4,089,597	4,089,597	3,936,787	2,422,805	40,910,403	152,810	9.09	
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	974,802	974,802	883,116	91,686	25,198	91,686	97.48	
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000	30,000,000				44,000,000	3,114,795	3,114,795	3,053,671	2,331,119	40,885,205	61,124	7.08	
2257330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	94,941,200	94,941,200	33,473,200	33,473,200	5,058,800	61,468,000	94.94	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	100,000	100,000	100,000	100,000	900,000		100.00
225733020202060459 Servicios De Transporte De Pasaje	99,000,000					99,000,000	94,841,200	94,841,200	33,373,200	33,373,200	4,158,800	61,468,000	95.80
2263 Vicerrectoria Administrativa	8,524,699,000	3,678,605,006				12,203,304,006	7,838,069,981	7,838,069,981	3,854,570,334	3,773,721,055	4,365,234,025	3,983,499,647	64.23
226326 Materiales Y Suministros	610,000,000					610,000,000	460,393,777	460,393,777	115,025,274	115,025,274	149,606,223	345,368,503	75.47
22632602 Adquisición De Bienes Y Servicios	610,000,000					610,000,000	460,393,777	460,393,777	115,025,274	115,025,274	149,606,223	345,368,503	75.47
2263260202 Adquisiciones Diferentes De Activos	610,000,000					610,000,000	460,393,777	460,393,777	115,025,274	115,025,274	149,606,223	345,368,503	75.47
226326020201 Materiales Y Suministros	610,000,000					610,000,000	460,393,777	460,393,777	115,025,274	115,025,274	149,606,223	345,368,503	75.47
22632602020102 Productos Alimenticios Bebidas Y Tab:	210,000,000					210,000,000	197,103,100	197,103,100	59,982,300	59,982,300	12,896,900	137,120,800	93.86
2263260202010203 Productos De Molinería Almidones	150,000,000					150,000,000	148,103,100	148,103,100	59,982,300	59,982,300	1,896,900	88,120,800	98.74
2263260202010204 Bebidas	60,000,000					60,000,000	49,000,000	49,000,000			11,000,000	49,000,000	81.67
22632602020103 Otros Bienes Transportables (excepto	400,000,000					400,000,000	263,290,677	263,290,677	55,042,974	55,042,974	136,709,323	208,247,703	65.82
2263260202010302 Pasta O Pulpa Papel Y Productos De	100,000,000					100,000,000	100,000,000	100,000,000				100,000,000	100.00
2263260202010308 Otros Bienes Transportables N.C.P	300,000,000					300,000,000	163,290,677	163,290,677	55,042,974	55,042,974	136,709,323	108,247,703	54.43
226327 Impresos Y Publicaciones	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
22632702 Adquisición De Bienes Y Servicios	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
2263270202 Adquisiciones Diferentes De Activos	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
226327020202 Adquisición De Servicios	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
22632702020208 Servicios Prestados A Las Empresas Y S	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
2263270202020809 Otros Servicios De Fabricación; Ser	300,000,000	4,300,000				304,300,000	244,586,860	244,586,860	91,690,950	91,690,950	59,713,140	152,895,910	80.38
226331 Viaticos Y Gastos De Viaje	250,000,000	160,000,000				410,000,000	161,909,404	161,909,404	91,386,656	62,473,441	248,090,596	70,522,748	39.49
22633102 Adquisición De Bienes Y Servicios	250,000,000	160,000,000				410,000,000	161,909,404	161,909,404	91,386,656	62,473,441	248,090,596	70,522,748	39.49
2263310202 Adquisiciones Diferentes De Activos	250,000,000	160,000,000				410,000,000	161,909,404	161,909,404	91,386,656	62,473,441	248,090,596	70,522,748	39.49
226331020202 Adquisición De Servicios	250,000,000	160,000,000				410,000,000	161,909,404	161,909,404	91,386,656	62,473,441	248,090,596	70,522,748	39.49
22633102020206 Servicios De Alojamiento; Servicios De	250,000,000	160,000,000				410,000,000	161,909,404	161,909,404	91,386,656	62,473,441	248,090,596	70,522,748	39.49
2263310202020603 Alojamiento; Servicios De Suminist	150,000,000	100,000,000				250,000,000	100,189,404	100,189,404	89,666,656	60,853,441	149,810,596	10,522,748	40.08
2263310202020604 Servicios De Transporte De Pasajero	100,000,000	60,000,000				160,000,000	61,720,000	61,720,000	1,720,000	1,620,000	98,280,000	60,000,000	38.58
226335 Seguros	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
22633502 Adquisición De Bienes Y Servicios	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
2263350202 Adquisiciones Diferentes De Activos	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
226335020202 Adquisición De Servicios	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
22633502020207 Servicios Financieros Y Servicios Cone	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
2263350202020701 Servicios Financieros Y Servicios Co	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
226335020202070103 Servicios De Seguros Y Pensione:	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
22633502020207010305 Otros Servicios De Seguros Di:	360,000,000	70,000,000				430,000,000	207,408,147	207,408,147	9,211,716	9,211,716	222,591,853	198,196,431	48.23
2263350202020701030504 Servicios De Seguros Contra	250,000,000					250,000,000	205,760,547	205,760,547	7,564,116	7,564,116	44,239,453	198,196,431	82.30
2263350202020701030505 Servicios De Seguros De Res	40,000,000	20,000,000				60,000,000					60,000,000		
2263350202020701030506 Servicios De Seguro De Cum	60,000,000	50,000,000				110,000,000					110,000,000		
2263350202020701030507 Servicios De Seguro Obliga	10,000,000					10,000,000	1,647,600	1,647,600	1,647,600	1,647,600	8,352,400		16.48
226336 Servicios Publicos	1,407,691,000	1,382,061,274				2,789,752,274	1,069,906,676	1,069,906,676	1,014,571,672	1,000,413,269	1,719,845,598	55,335,004	38.35
22633602 Adquisición De Bienes Y Servicios	1,407,691,000	1,382,061,274				2,789,752,274	1,069,906,676	1,069,906,676	1,014,571,672	1,000,413,269	1,719,845,598	55,335,004	38.35
2263360202 Adquisiciones Diferentes De Activos	1,407,691,000	1,382,061,274				2,789,752,274	1,069,906,676	1,069,906,676	1,014,571,672	1,000,413,269	1,719,845,598	55,335,004	38.35



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226336020202 Adquisición De Servicios	1,407,691,000	1,382,061,274				2,789,752,274	1,069,906,676	1,069,906,676	1,014,571,672	1,000,413,269	1,719,845,598	55,335,004	38.35
22633602020206 Servicios De Alojamiento; Servicios De	1,100,691,000	1,146,257,274				2,246,948,274	904,777,261	904,777,261	904,777,261	904,503,278	1,342,171,013		40.27
2263360202020609 Servicios De Distribución De Electri	1,100,691,000	1,146,257,274				2,246,948,274	904,777,261	904,777,261	904,777,261	904,503,278	1,342,171,013		40.27
226336020202060901 Servicios De Distribución De Elec	900,691,000	1,146,257,274				2,046,948,274	841,534,360	841,534,360	841,534,360	841,260,377	1,205,413,914		41.11
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	63,242,901	63,242,901	63,242,901	63,242,901	136,757,099		31.62
2263360202020208 Servicios Prestados A Las Empresas Y S	300,000,000	232,804,000				532,804,000	161,790,895	161,790,895	106,455,891	93,127,891	371,013,105	55,335,004	30.37
2263360202020804 Servicios De Telecomunicaciones Tr	300,000,000	232,804,000				532,804,000	161,790,895	161,790,895	106,455,891	93,127,891	371,013,105	55,335,004	30.37
226336020202080401 Servicios De Telefonía Y Otras Tele	300,000,000	232,804,000				532,804,000	161,790,895	161,790,895	106,455,891	93,127,891	371,013,105	55,335,004	30.37
2263360202020209 Servicios Para La Comunidad, Sociales	7,000,000	3,000,000				10,000,000	3,338,520	3,338,520	3,338,520	2,782,100	6,661,480		33.39
2263360202020904 Servicios De Alcantarillado, Recolect	7,000,000	3,000,000				10,000,000	3,338,520	3,338,520	3,338,520	2,782,100	6,661,480		33.39
226336020202090401 Servicios De Alcantarillado, Reco	7,000,000	3,000,000				10,000,000	3,338,520	3,338,520	3,338,520	2,782,100	6,661,480		33.39
226337 Gastos De Vehículo Y Combustible	150,000,000					150,000,000	94,115,600	94,115,600	32,595,600	31,795,600	55,884,400	61,520,000	62.74
22633702 Adquisición De Bienes Y Servicios	150,000,000					150,000,000	94,115,600	94,115,600	32,595,600	31,795,600	55,884,400	61,520,000	62.74
2263370202 Adquisiciones Diferentes De Activos	150,000,000					150,000,000	94,115,600	94,115,600	32,595,600	31,795,600	55,884,400	61,520,000	62.74
226337020201 Materiales Y Suministros	100,000,000					100,000,000	94,115,600	94,115,600	32,595,600	31,795,600	5,884,400	61,520,000	94.12
22633702020103 Otros Bienes Transportables (excepto	100,000,000					100,000,000	94,115,600	94,115,600	32,595,600	31,795,600	5,884,400	61,520,000	94.12
2263370202010303 Productos De Hornos De Coque; Pr	100,000,000					100,000,000	94,115,600	94,115,600	32,595,600	31,795,600	5,884,400	61,520,000	94.12
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	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
22633802 Adquisición De Bienes Y Servicios	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
2263380202 Adquisiciones Diferentes De Activos	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
226338020202 Adquisición De Servicios	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
22633802020207 Servicios Financieros Y Servicios Cone	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
2263380202020702 Servicios Inmobiliarios	60,000,000	7,221,990				67,221,990	62,872,173	62,872,173	23,187,575	13,912,545	4,349,817	39,684,598	93.53
226339 Impuestos. Tasas Y Multas	430,000,000	300,000,000				730,000,000	542,894,899	542,894,899	542,370,714	542,288,543	187,105,101	524,185	74.37
22633908 Gastos Por Tributos Multas Sanciones E Inter	430,000,000	300,000,000				730,000,000	542,894,899	542,894,899	542,370,714	542,288,543	187,105,101	524,185	74.37
2263390801 Impuestos	420,000,000	300,000,000				720,000,000	542,812,728	542,812,728	542,288,543	542,288,543	177,187,272	524,185	75.39
226339080102 Impuestos Territoriales	420,000,000	300,000,000				720,000,000	542,812,728	542,812,728	542,288,543	542,288,543	177,187,272	524,185	75.39
22633908010201 Impuesto Predial Y Sobretasa Ambien	350,000,000	300,000,000				650,000,000	511,632,300	511,632,300	511,632,300	511,632,300	138,367,700		78.71
2263390801020101 Impuesto Predial Y Sobretasa Ambie	350,000,000	300,000,000				650,000,000	511,632,300	511,632,300	511,632,300	511,632,300	138,367,700		78.71
22633908010203 Impuesto De Registro	45,000,000					45,000,000	31,180,428	31,180,428	30,656,243	30,656,243	13,819,572	524,185	69.29
2263390801020301 Impuesto De Registro	45,000,000					45,000,000	31,180,428	31,180,428	30,656,243	30,656,243	13,819,572	524,185	69.29
22633908010204 Impuesto Sobre Vehículos Automoto	25,000,000					25,000,000					25,000,000		
2263390801020401 Impuesto Sobre Vehículos Automo	25,000,000					25,000,000					25,000,000		
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171		9,917,829		0.82
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171		9,917,829		0.82
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171		9,917,829		0.82
2263390803010101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171		9,917,829		0.82
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
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	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
22634202 Adquisición De Bienes Y Servicios	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
2263420202 Adquisiciones Diferentes De Activos	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
226342020202 Adquisición De Servicios	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
22634202020208 Servicios Prestados A Las Empresas Y S	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
2263420202020805 Servicios De Soporte	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	1,526,702,332	1,526,702,332	390,437,698	3,044,866,746	92.13
226342020202080502 Servicios De Investigación Y Segu	2,358,000,000	450,584,755				2,808,584,755	2,618,873,370	2,618,873,370	869,439,096	869,439,096	189,711,385	1,749,434,274	93.25
226342020202080503 Servicios De Limpieza	1,800,000,000	353,422,021				2,153,422,021	1,952,695,708	1,952,695,708	657,263,236	657,263,236	200,726,313	1,295,432,472	90.68
226343 Capacitacion Docentes Y Administrativos	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
22634302 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
2263430202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
226343020202 Adquisición De Servicios	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
22634302020209 Servicios Para La Comunidad Sociales	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
2263430202020902 Servicios De Educación	50,000,000					50,000,000	9,407,000	9,407,000	9,407,000	9,407,000	40,593,000		18.81
226344 Afiliaciones	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
22634403 Transferencias Corrientes	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
2263440302 A Organizaciones Nacionales E Internacio	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
226344030202 Membresias Afiliaciones Y Cuotas De So	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
22634403020201 Membresias Afiliaciones Y Cuotas De	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
2263440302020101 Membresias Afiliaciones Y Cuotas I	75,000,000	70,000,000				145,000,000	69,648,948	69,648,948	66,447,874	66,447,874	75,351,052	3,201,074	48.03
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000					120,000,000					120,000,000		
22634602 Adquisición De Bienes Y Servicios	120,000,000					120,000,000					120,000,000		
2263460202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000					120,000,000		
226346020201 Materiales Y Suministros	20,000,000					20,000,000					20,000,000		
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000						20,000,000		
226346020202 Adquisición De Servicios	100,000,000					100,000,000						100,000,000		
22634602020209 Servicios Para La Comunidad Sociales	100,000,000					100,000,000						100,000,000		
2263460202020902 Servicios De Educación	70,000,000					70,000,000						70,000,000		
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000					30,000,000						30,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	430,000,000	600,000,000				1,030,000,000	287,623,787	287,623,787	285,166,287	280,484,101	742,376,213	2,457,500	27.92	
22634703 Transferencias Corrientes	430,000,000	600,000,000				1,030,000,000	287,623,787	287,623,787	285,166,287	280,484,101	742,376,213	2,457,500	27.92	
2263470310 Sentencias Y Conciliaciones	430,000,000	600,000,000				1,030,000,000	287,623,787	287,623,787	285,166,287	280,484,101	742,376,213	2,457,500	27.92	
226347031001 Fallos Nacionales	430,000,000	600,000,000				1,030,000,000	287,623,787	287,623,787	285,166,287	280,484,101	742,376,213	2,457,500	27.92	
22634703100101 Sentencias	200,000,000	200,000,000				400,000,000	253,296,450	253,296,450	253,296,450	253,296,450	146,703,550		63.32	
2263470310010101 Sentencias	200,000,000	200,000,000				400,000,000	253,296,450	253,296,450	253,296,450	253,296,450	146,703,550		63.32	
22634703100102 Conciliaciones	230,000,000	400,000,000				630,000,000	34,327,337	34,327,337	31,869,837	27,187,651	595,672,663	2,457,500	5.45	
2263470310010202 Conciliaciones	30,000,000	300,000,000				330,000,000					330,000,000			
2263470310010203 Devoluciones	200,000,000	100,000,000				300,000,000	34,327,337	34,327,337	31,869,837	27,187,651	265,672,663	2,457,500	11.44	
226348 Gastos. Viajes Y Alojamiento Consejeros	25,000,000	12,000,000				37,000,000	17,415,621	17,415,621	17,415,621	17,415,621	19,584,379		47.07	
22634802 Adquisición De Bienes Y Servicios	25,000,000	12,000,000				37,000,000	17,415,621	17,415,621	17,415,621	17,415,621	19,584,379		47.07	
2263480202 Adquisiciones Diferentes De Activos	25,000,000	12,000,000				37,000,000	17,415,621	17,415,621	17,415,621	17,415,621	19,584,379		47.07	
226348020202 Adquisición De Servicios	25,000,000	12,000,000				37,000,000	17,415,621	17,415,621	17,415,621	17,415,621	19,584,379		47.07	
22634802020206 Servicios De Alojamiento; Servicios De	25,000,000	12,000,000				37,000,000	17,415,621	17,415,621	17,415,621	17,415,621	19,584,379		47.07	
2263480202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	15,795,621	15,795,621	15,795,621	15,795,621	9,204,379		63.18	
2263480202020604 Servicios De Transporte De Pasajero	10,000,000	2,000,000				12,000,000	1,620,000	1,620,000	1,620,000	1,620,000	10,380,000		13.50	
226349 Intereses Y Gastos Financieros	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
22634902 Adquisición De Bienes Y Servicios	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
2263490202 Adquisiciones Diferentes De Activos	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
226349020202 Adquisición De Servicios	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
22634902020207 Servicios Financieros Y Servicios Cone	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
2263490202020701 Servicios Financieros Y Servicios Co	65,000,000	5,000,000				70,000,000	21,059,701	21,059,701	12,735,564		48,940,299	8,324,137	30.09	
226350 Gastos De Adecuaciones Y Reparaciones Meno	10,000,000					10,000,000					10,000,000			
22635002 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2263500202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
226350020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22635002020205 Servicios De La Construcción	10,000,000					10,000,000					10,000,000			
2263500202020504 Servicios De Construcción	10,000,000					10,000,000					10,000,000			
226351 Gastos De Seguridad Y Salud En El Trabajo	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
22635102 Adquisición De Bienes Y Servicios	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
2263510202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
226351020202 Adquisición De Servicios	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
22635102020208 Servicios Prestados A Las Empresas Y S	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
2263510202020803 Otros Servicios Profesionales Cient	15,000,000					15,000,000	1,800,000	1,800,000	1,800,000	1,800,000	13,200,000		12.00	
226352 Pasivo Exigible Vigencia Expirada	3,000,000					3,000,000					3,000,000			
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000					3,000,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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 Contabilida	1,000,000					1,000,000						1,000,000		
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000						1,000,000		
226353 Recursos Administrados Sue	7,000	264,014,966				264,021,966	14,972,710	14,972,710	14,369,899	4,167,189		249,049,256	602,811	5.67
22635302 Adquisicion De Bienes Y Servicios	7,000	264,014,966				264,021,966	14,972,710	14,972,710	14,369,899	4,167,189		249,049,256	602,811	5.67
2263530202 Adquisicion Diferentes De Activos	7,000	264,014,966				264,021,966	14,972,710	14,972,710	14,369,899	4,167,189		249,049,256	602,811	5.67
226353020201 Materiales Y Suministros	3,000	3,000,000				3,003,000						3,003,000		
22635302020103 Otros Bienes Transportables	2,000					2,000						2,000		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000					1,000						1,000		
2263530202010306 Productos De Caucho Y Plastico	1,000					1,000						1,000		
22635302020108 Dotacion (prendas De Vestir)	1,000	3,000,000				3,001,000						3,001,000		
226353020202 Adquisicion De Servicios	4,000	261,014,966				261,018,966	14,972,710	14,972,710	14,369,899	4,167,189		246,046,256	602,811	5.74
22635302020206 Servicios De Alojamiento	2,000	231,014,966				231,016,966	14,972,710	14,972,710	14,369,899	4,167,189		216,044,256	602,811	6.48
2263530202020603 Alojamiento; Servicios De Suminist	1,000	78,014,966				78,015,966	4,770,000	4,770,000	4,167,189	4,167,189		73,245,966	602,811	6.11
2263530202020604 Servicios De Transporte De Pasajero	1,000	153,000,000				153,001,000	10,202,710	10,202,710	10,202,710			142,798,290		6.67
22635302020208 Servicios Prestados A Las Empresas	1,000	30,000,000				30,001,000						30,001,000		
2263530202020804 Estrategia De Comunicaciones	1,000	30,000,000				30,001,000						30,001,000		
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	880,000,000	150,000,000				1,030,000,000	187,727,596	187,727,596	181,386,086	181,263,838		842,272,404	6,341,510	18.23
226653 Gastos De Bienestar	630,000,000	100,000,000				730,000,000	105,472,863	105,472,863	99,131,353	99,009,105		624,527,137	6,341,510	14.45
22665302 Adquisición De Bienes Y Servicios	440,000,000	80,000,000				520,000,000	48,797,285	48,797,285	42,455,775	42,333,527		471,202,715	6,341,510	9.38
2266530201 Adquisición De Activos No Financieros	50,000,000	30,000,000				80,000,000						80,000,000		
226653020101 Activos Fijos	50,000,000	30,000,000				80,000,000						80,000,000		
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		
22665302010104 Maquinaria Y Equipo		30,000,000				30,000,000						30,000,000		
2266530201010405 Maquinaria De Oficina Y Contabilic		30,000,000				30,000,000						30,000,000		
2266530202 Adquisiciones Diferentes De Activos	390,000,000	50,000,000				440,000,000	48,797,285	48,797,285	42,455,775	42,333,527		391,202,715	6,341,510	11.09
226653020201 Materiales Y Suministros	100,000,000					100,000,000						100,000,000		
22665302020108 Dotación (prendas De Vestir Y Calzado	100,000,000					100,000,000						100,000,000		
226653020202 Adquisición De Servicios	290,000,000	50,000,000				340,000,000	48,797,285	48,797,285	42,455,775	42,333,527		291,202,715	6,341,510	14.35
22665302020206 Servicios De Alojamiento; Servicios De	70,000,000	30,000,000				100,000,000	23,350,665	23,350,665	23,350,665	23,228,417		76,649,335		23.35
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	9,250,665	9,250,665	9,250,665	9,128,417		20,749,335		30.84
2266530202020604 Servicios De Transporte De Pasajero	50,000,000	20,000,000				70,000,000	14,100,000	14,100,000	14,100,000	14,100,000		55,900,000		20.14
22665302020207 Servicios Financieros Y Servicios Cone	100,000,000					100,000,000	4,032,000	4,032,000	3,996,000	3,996,000		95,968,000	36,000	4.03
2266530202020701 Servicios Financieros Y Servicios Co	100,000,000					100,000,000	4,032,000	4,032,000	3,996,000	3,996,000		95,968,000	36,000	4.03
22665302020208 Servicios Prestados A Las Empresas De	50,000,000					50,000,000						50,000,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2266530202020805 Servicios De Soporte	50,000,000					50,000,000					50,000,000			
2266530202020209 Servicios Para La Comunidad, Sociales	70,000,000	20,000,000				90,000,000	21,414,620	21,414,620	15,109,110	15,109,110	68,585,380	6,305,510	23.79	
226653020202020906 Servicios De Esparcimiento, Cultur:	70,000,000	20,000,000				90,000,000	21,414,620	21,414,620	15,109,110	15,109,110	68,585,380	6,305,510	23.79	
22665303 Transferencias Corrientes	150,000,000					150,000,000	50,050,000	50,050,000	50,050,000	50,050,000	99,950,000		33.37	
2266530312 A Los Hogares Diferentes De Prestaciones	150,000,000					150,000,000	50,050,000	50,050,000	50,050,000	50,050,000	99,950,000		33.37	
226653031201 A Hogares Diferentes De Prestaciones S	150,000,000					150,000,000	50,050,000	50,050,000	50,050,000	50,050,000	99,950,000		33.37	
22665303120101 Apoyos Socioeconomicos A Estudian	150,000,000					150,000,000	50,050,000	50,050,000	50,050,000	50,050,000	99,950,000		33.37	
2266530312010101 Apoyos Socioeconomicos A Estudi	150,000,000					150,000,000	50,050,000	50,050,000	50,050,000	50,050,000	99,950,000		33.37	
22665304 Prestaciones Sociales	40,000,000	20,000,000				60,000,000	6,625,578	6,625,578	6,625,578	6,625,578	53,374,422		11.04	
2266530402 Prestaciones Sociales Relacionadas Con El	40,000,000	20,000,000				60,000,000	6,625,578	6,625,578	6,625,578	6,625,578	53,374,422		11.04	
226653040205 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	6,625,578	6,625,578	6,625,578	6,625,578	53,374,422		11.04	
22665304020501 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	6,625,578	6,625,578	6,625,578	6,625,578	53,374,422		11.04	
226654 Bonificaciñ De Bienestar	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
22665401 Gastos De Personal	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
2266540101 Planta De Personal Permanente	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
226654010102 Remuneraciones No Constitutivas De F:	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
22665401010206 Cuatrenio	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
2266540101020600 Cuatrenio	250,000,000	50,000,000				300,000,000	82,254,733	82,254,733	82,254,733	82,254,733	217,745,267		27.42	
2269 Centro De Diagnostico Medico	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01	
226926 Materiales Y Suministros	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01	
22692602 Adquisición De Bienes Y Servicios	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01	
2269260202 Adquisiciones Diferentes De Activos	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01	
226926020201 Materiales Y Suministros	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01	
22692602020102 Productos Alimenticios Bebidas Y Tab:	50,000,000					50,000,000					50,000,000			
2269260202010207 Artículos Textiles (excepto Prendas I	50,000,000					50,000,000					50,000,000			
22692602020103 Otros Bienes Transportables (excepto	110,000,000					110,000,000	72,020,982	72,020,982	46,732,737	46,732,737	37,979,018	25,288,245	65.47	
2269260202010304 Químicos Básicos	60,000,000					60,000,000	52,990,590	52,990,590	46,730,850	46,730,850	7,009,410	6,259,740	88.32	
2269260202010306 Productos De Caucho Y Plástico	50,000,000					50,000,000	19,030,392	19,030,392	1,887	1,887	30,969,608	19,028,505	38.06	
23 Transferencia	8,500,001,000	2,761,149,039				11,261,150,039	6,692,840,865	6,692,840,865	6,542,840,865	5,548,647,663	4,568,309,174	150,000,000	59.43	
2365 Division Financiera	8,500,001,000	2,761,149,039				11,261,150,039	6,692,840,865	6,692,840,865	6,542,840,865	5,548,647,663	4,568,309,174	150,000,000	59.43	
236555 Prevision Social	6,150,000,000	1,615,857,131				7,765,857,131	4,649,581,761	4,649,581,761	4,649,581,761	3,939,226,160	3,116,275,370		59.87	
23655501 Gastos De Personal	6,150,000,000	1,615,857,131				7,765,857,131	4,649,581,761	4,649,581,761	4,649,581,761	3,939,226,160	3,116,275,370		59.87	
2365550101 Planta De Personal Permanente	6,150,000,000	1,615,857,131				7,765,857,131	4,649,581,761	4,649,581,761	4,649,581,761	3,939,226,160	3,116,275,370		59.87	
236555010102 Contribuciones Inherentes A La Nómina	6,150,000,000	1,615,857,131				7,765,857,131	4,649,581,761	4,649,581,761	4,649,581,761	3,939,226,160	3,116,275,370		59.87	
23655501010201 Pensiones	3,500,000,000	1,026,176,652				4,526,176,652	2,671,819,167	2,671,819,167	2,671,819,167	2,276,485,446	1,854,357,485		59.03	
2365550101020101 Pensiones	3,500,000,000	1,026,176,652				4,526,176,652	2,671,819,167	2,671,819,167	2,671,819,167	2,276,485,446	1,854,357,485		59.03	
23655501010202 Salud	2,300,000,000	518,541,795				2,818,541,795	1,784,656,894	1,784,656,894	1,784,656,894	1,502,025,814	1,033,884,901		63.32	
2365550101020201 Salud	2,300,000,000	518,541,795				2,818,541,795	1,784,656,894	1,784,656,894	1,784,656,894	1,502,025,814	1,033,884,901		63.32	
23655501010205 Aportes Generales Al Sistema De Ries	350,000,000	71,138,684				421,138,684	193,105,700	193,105,700	193,105,700	160,714,900	228,032,984		45.85	
2365550101020501 Aportes Generales Al Sistema De Ri	350,000,000	71,138,684				421,138,684	193,105,700	193,105,700	193,105,700	160,714,900	228,032,984		45.85	
236556 Cesantias Y Feav	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
23655607 Disminución De Pasivos	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60
2365560701 Cesantías	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60
236556070102 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60
23655607010201 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60
2365560701020101 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	231,000,000	231,000,000	49,022,194	150,000,000	88.60
236557 Compensacion Familiar	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
23655701 Gastos De Personal	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
2365570101 Planta De Personal Permanente	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
236557010102 Contribuciones Inherentes A La Nómina	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
23655701010204 Cajas De Compensación Familiar	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
2365570101020401 Cajas De Compensación Familiar	900,000,000	514,927,345				1,414,927,345	856,785,600	856,785,600	856,785,600	717,867,900	558,141,745		60.55
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo Solidaridad	1,000					1,000					1,000		
236559 Revisorias	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
23655908 Gastos Por Tributos Multas Sanciones E Inter	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
2365590804 Contribuciones	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
236559080401 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
23655908040101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
2365590804010101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	162,860,404	162,860,404	162,860,404	122,145,303	287,139,596		36.19
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
23656001 Gastos De Personal	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
2365600101 Planta De Personal Permanente	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
23656001010206 Aportes Al Icbf	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
2365600101020601 Aportes Al Icbf	800,000,000	400,342,369				1,200,342,369	642,613,100	642,613,100	642,613,100	538,408,300	557,729,269		53.54
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246563100302 Préstamos	1,000					1,000						1,000		
24656310030201 Entidades Financieras	1,000					1,000						1,000		
2465631003020101 Banca Comercial	1,000					1,000						1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465640901 Principal	1,000					1,000						1,000		
246564090102 Préstamos	1,000					1,000						1,000		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465650902 Intereses	1,000					1,000						1,000		
246565090202 Préstamos	1,000					1,000						1,000		
24656509020201 Banca Comercial	1,000					1,000						1,000		
2465650902020101 Banca Comercial	1,000					1,000						1,000		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
25 Convenios Y Contratos Interadministrativos	8,000	4,215,436,495				4,215,444,495	1,882,857,296	1,882,857,296	359,113,693	343,702,619	2,332,587,199		1,523,743,603	44.67
2563 Vicerrectoria Administrativa	8,000	4,215,436,495				4,215,444,495	1,882,857,296	1,882,857,296	359,113,693	343,702,619	2,332,587,199		1,523,743,603	44.67
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	6,000	4,215,436,495		33,916,646	33,916,646	4,215,442,495	1,882,857,296	1,882,857,296	359,113,693	343,702,619	2,332,585,199		1,523,743,603	44.67
25636801 Investigacion	2,000	118,270,508				118,272,508	32,598,720	32,598,720			85,673,788		32,598,720	27.56
2563680101 Investigaciones Biomedicas	2,000					2,000					2,000			
256368010102 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
25636801010202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000			
2563680101020202 Adquisición De Servicios	2,000					2,000					2,000			
256368010102020205 Servicio De Construccion	1,000					1,000					1,000			
25636801010202020504 Servicio De Construccion	1,000					1,000					1,000			
2563680101020202050401 Construccion De Infraestructura	1,000					1,000					1,000			
256368010102020208 Servicios Prestados A Las Empresas	1,000					1,000					1,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Junio/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000						12,000,000		
256368040603 Transferencias Corrientes		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		
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000						12,000,000		
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000						12,000,000		
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000						12,000,000		
2563680407 Contrato De Financiamiento De Recupera		531,433,491		22,000,000	22,000,000	531,433,491	371,627,993	371,627,993	281,730,275	266,319,201	159,805,498		89,897,718	69.93
256368040701 Adquisicion De Bienes Y Servicios		37,404,723		22,000,000		59,404,723	59,404,723	59,404,723				59,404,723		100.00
25636804070102 Adquisicion De Activos No Financierc		37,404,723		22,000,000		59,404,723	59,404,723	59,404,723				59,404,723		100.00
2563680407010201 Activos Fijos		37,404,723		22,000,000		59,404,723	59,404,723	59,404,723				59,404,723		100.00
256368040701020104 Maquinaria Y Equipo		37,404,723		22,000,000		59,404,723	59,404,723	59,404,723				59,404,723		100.00
25636804070102010405 Maquinaria De Oficina, Conta		37,404,723		22,000,000		59,404,723	59,404,723	59,404,723				59,404,723		100.00
256368040702 Adquisicion De Bienes Y Servicios		442,427,716			22,000,000	420,427,716	295,975,302	295,975,302	269,544,299	255,011,032	124,452,414	26,431,003	70.40	
25636804070202 Adquisiciones Diferentes De Activos		442,427,716			22,000,000	420,427,716	295,975,302	295,975,302	269,544,299	255,011,032	124,452,414	26,431,003	70.40	
2563680407020201 Materiales Y Suministros		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594	2,514,000		65.34
256368040702020103 Otros Bienes Transportables		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594	2,514,000		65.34
25636804070202010302 Pasta O Pulpa Papel Y Product		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594	2,514,000		65.34
2563680407020201030201 Pasta De Papel, Papel Y Carto		4,114,000			2,000,000	2,114,000	2,114,000	2,114,000				2,114,000		100.00
2563680407020201030202 Libros Impresos		1,333,594				1,333,594					1,333,594			
2563680407020201030206 Productos De Caucho Y Plást		10,400,000			10,000,000	400,000	400,000	400,000				400,000		100.00
2563680407020202 Adquisicion De Servicios		426,580,122			10,000,000	416,580,122	293,461,302	293,461,302	269,544,299	255,011,032	123,118,820	23,917,003	70.45	
256368040702020206 Servicios De Alojamiento Servicic		94,807,784			10,000,000	84,807,784	45,362,471	45,362,471	37,249,918	22,716,651	39,445,313	8,112,553	53.49	
25636804070202020603 Alojamiento, Servicios De Sum		94,807,784			10,000,000	84,807,784	45,362,471	45,362,471	37,249,918	22,716,651	39,445,313	8,112,553	53.49	
256368040702020207 Servicios Financieros Y Servicios t		5,000,000				5,000,000					5,000,000			
25636804070202020701 Servicios Financieros Y Servicic		5,000,000				5,000,000					5,000,000			
256368040702020208 Servicios Prestados A Las Empres:		326,772,338				326,772,338	248,098,831	248,098,831	232,294,381	232,294,381	78,673,507	15,804,450	75.92	
25636804070202020803 Otros Servicios Profesionales,		260,742,398				260,742,398	248,098,831	248,098,831	232,294,381	232,294,381	12,643,567	15,804,450	95.15	
25636804070202020809 Otros Servicios De Fabricacitrn		66,029,940				66,029,940					66,029,940			
256368040703 Transferencias Corrientes		51,601,052				51,601,052	16,247,968	16,247,968	12,185,976	11,308,169	35,353,084	4,061,992	31.49	
25636804070312 A Los Hgares Diferentes De Prestacior		51,601,052				51,601,052	16,247,968	16,247,968	12,185,976	11,308,169	35,353,084	4,061,992	31.49	
2563680407031201 A Hogares Diferentes De Prestacior		51,601,052				51,601,052	16,247,968	16,247,968	12,185,976	11,308,169	35,353,084	4,061,992	31.49	
256368040703120101 Apoyos Socioeconomicos A Estu		51,601,052				51,601,052	16,247,968	16,247,968	12,185,976	11,308,169	35,353,084	4,061,992	31.49	
25636804070312010101 Apoyos Socioeconomicos A Es		51,601,052				51,601,052	16,247,968	16,247,968	12,185,976	11,308,169	35,353,084	4,061,992	31.49	
2563680408 Contrato De Financiamiento De Recupera		43,050,000				43,050,000	22,837,962	22,837,962	22,837,962	22,837,962	20,212,038		53.05	
256368040802 Adquisicion De Bienes Y Servicios		43,050,000				43,050,000	22,837,962	22,837,962	22,837,962	22,837,962	20,212,038		53.05	
25636804080202 Adquisicion Diferente De Activos		43,050,000				43,050,000	22,837,962	22,837,962	22,837,962	22,837,962	20,212,038		53.05	
2563680408020202 Adquisicion De Servicios		43,050,000				43,050,000	22,837,962	22,837,962	22,837,962	22,837,962	20,212,038		53.05	
256368040802020206 Servicios De Alojamiento, Servicic		43,050,000				43,050,000	22,837,962	22,837,962	22,837,962	22,837,962	20,212,038		53.05	
25636804080202020603 Alojamiento, Servicios De Sum		21,050,000				21,050,000	19,057,350	19,057,350	19,057,350	19,057,350	1,992,650		90.53	
25636804080202020604 Servicios De Tamsporte De Pas:		22,000,000				22,000,000	3,780,612	3,780,612	3,780,612	3,780,612	18,219,388		17.18	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680409 Contrato De Financiamiento De Recupera		200,000,000			3,000,000	3,000,000	200,000,000	177,892,621	177,892,621	54,545,456	54,545,456	22,107,379	123,347,165	88.95
256368040901 Adquisición De Bienes Y Servicios		15,000,000					15,000,000	12,892,621	12,892,621			2,107,379	12,892,621	85.95
25636804090102 Adquisición De Activos No Financiero		15,000,000					15,000,000	12,892,621	12,892,621			2,107,379	12,892,621	85.95
2563680409010201 Activos Fijos		15,000,000					15,000,000	12,892,621	12,892,621			2,107,379	12,892,621	85.95
256368040901020104 Maquinaria Y Equipo		15,000,000					15,000,000	12,892,621	12,892,621			2,107,379	12,892,621	85.95
25636804090102010408 Aparatos M'ricos. Instrument		15,000,000					15,000,000	12,892,621	12,892,621			2,107,379	12,892,621	85.95
256368040902 Adquisición De Bienes Y Servicios		185,000,000			3,000,000	3,000,000	185,000,000	165,000,000	165,000,000	54,545,456	54,545,456	20,000,000	110,454,544	89.19
25636804090202 Adquisición Diferente De Activos		185,000,000			3,000,000	3,000,000	185,000,000	165,000,000	165,000,000	54,545,456	54,545,456	20,000,000	110,454,544	89.19
2563680409020201 Materiales Y Suministros		26,940,000					26,940,000	15,000,000	15,000,000			11,940,000	15,000,000	55.68
256368040902020103 Otros Bienes Transportables		26,940,000					26,940,000	15,000,000	15,000,000			11,940,000	15,000,000	55.68
25636804090202010304 Químicos Básicos		26,940,000					26,940,000	15,000,000	15,000,000			11,940,000	15,000,000	55.68
2563680409020202 Adquisición De Servicios		158,060,000			3,000,000	3,000,000	158,060,000	150,000,000	150,000,000	54,545,456	54,545,456	8,060,000	95,454,544	94.90
256368040902020206 Servicios De Alojamiento, Servi		4,000,000			3,000,000	3,000,000	4,000,000					4,000,000		
25636804090202020603 Alojamiento, Servicios De Com		1,000,000			3,000,000		4,000,000					4,000,000		
25636804090202020604 Servicios De Transporte De Pas		3,000,000				3,000,000								
25636804090202020208 Servicios Prestados A Las Empres		154,060,000					154,060,000	150,000,000	150,000,000	54,545,456	54,545,456	4,060,000	95,454,544	97.36
25636804090202020801 Servicios De Investigación Y De		4,060,000					4,060,000					4,060,000		
25636804090202020803 Otros Servicios Profesionales \		150,000,000					150,000,000	150,000,000	150,000,000	54,545,456	54,545,456		95,454,544	100.00
25636805 Convenio De Cooperacion	1,000	2,934,295,604				8,916,646	2,925,379,958	1,277,900,000	1,277,900,000			1,647,479,958	1,277,900,000	43.68
2563680501 Proyecto De Acceso, Permanencia Y Gradua	1,000	4,302,780					4,303,780					4,303,780		
256368050102 Adquisición De Bienes Y Servicios	1,000	4,302,780					4,303,780					4,303,780		
25636805010201 Adquisición De Activos No Financierc	1,000						1,000					1,000		
2563680501020101 Activos Fijos	1,000						1,000					1,000		
256368050102010104 Maquinaria Y Equipos	1,000						1,000					1,000		
25636805010201010405 Maquinaria De Oficina, Conta	1,000						1,000					1,000		
25636805010202 Adquisiciones Diferentes De Activos		4,302,780					4,302,780					4,302,780		
2563680501020202 Adquisición De Servicios		4,302,780					4,302,780					4,302,780		
256368050102020209 Servicios Para La Comunidad, Soc		4,302,780					4,302,780					4,302,780		
25636805010202020902 Servicios De Educación		4,302,780					4,302,780					4,302,780		
2563680502 Convenio Interadministrativo De Coopera		12,393,408					12,393,408					12,393,408		
256368050202 Adquisición De Bienes Y Servicios		12,393,408					12,393,408					12,393,408		
25636805020202 Adquisiciones Diferentes De Activos		12,393,408					12,393,408					12,393,408		
2563680502020201 Materiales Y Suministros		6,393,408					6,393,408					6,393,408		
256368050202020103 Otros Bienes Transportables		6,393,408					6,393,408					6,393,408		
25636805020202010304 Químicos Básicos		6,393,408					6,393,408					6,393,408		
2563680502020202 Adquisición De Servicios		6,000,000					6,000,000					6,000,000		
256368050202020208 Servicios Prestados A Las Empres		6,000,000					6,000,000					6,000,000		
25636805020202020801 Servicios De Investigación Y De		6,000,000					6,000,000					6,000,000		
2563680503 Pnud Escalando Las Practicas De Gestion I		1,338,220,066				8,916,646	1,329,303,420	495,120,000	495,120,000			834,183,420	495,120,000	37.25
256368050302 Adquisición De Bienes Y Servicios		1,338,220,066				8,916,646	1,329,303,420	495,120,000	495,120,000			834,183,420	495,120,000	37.25
25636805030201 Adquisición De Activos No Financierc		62,700,001				1	62,700,000					62,700,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

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 include various budget items like Transporte, Servicios Financieros, and Construcción De Infraestructura.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Junio/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26636904 Construcción De Infraestructura Física Min-c	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
2663690402 Adquisición De Bienes Y Servicios	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
266369040202 Adquisiciones Diferentes De Activos	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
26636904020202 Adquisición De Servicios	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
2663690402020205 Servicios De Construcción	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
266369040202020504 Servicios De Construcción	200	3,543,911,350				3,543,911,550	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,612	0	11.33	
26636904020202050401 Servicio De Construccion 1	100					100					100			
26636904020202050404 Pasivo Exigible Vigencia Expir:	100	3,543,911,350				3,543,911,450	401,680,938	401,680,938	401,680,938	401,680,938	3,142,230,512	0	11.33	
266370 Adecuacion Y Mantenimiento De Bienes M/bl	1,280,000,800	2,811,165,661		382,541,972		4,473,708,433	2,156,385,151	866,385,151	243,300,000	243,300,000	2,317,323,282	1,290,000,000	623,085,151	19.37
26637001 Adecuacion Y Mantenimiento - Estampilla	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	2,156,385,151	866,385,151	243,300,000	243,300,000	2,317,322,482	1,290,000,000	623,085,151	19.37
2663700102 Adquisición De Bienes Y Servicios	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	2,156,385,151	866,385,151	243,300,000	243,300,000	2,317,322,482	1,290,000,000	623,085,151	19.37
266370010202 Adquisiciones Diferentes De Activos	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	2,156,385,151	866,385,151	243,300,000	243,300,000	2,317,322,482	1,290,000,000	623,085,151	19.37
26637001020202 Adquisición De Servicios	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	2,156,385,151	866,385,151	243,300,000	243,300,000	2,317,322,482	1,290,000,000	623,085,151	19.37
2663700102020205 Servicios De Construcción	930,000,000	1,621,165,661				2,551,165,661	1,290,000,000				1,261,165,661	1,290,000,000		
266370010202020504 Servicios De Construcción	930,000,000	1,621,165,661				2,551,165,661	1,290,000,000				1,261,165,661	1,290,000,000		
2663700102020208 Servicios Prestados A Las Empresas	350,000,000	1,190,000,000		382,541,972		1,922,541,972	866,385,151	866,385,151	243,300,000	243,300,000	1,056,156,821		623,085,151	45.06
266370010202020804 Servicios De Mantenimiento Rep	350,000,000	1,190,000,000		382,541,972		1,922,541,972	866,385,151	866,385,151	243,300,000	243,300,000	1,056,156,821		623,085,151	45.06
26637002 Adecuación. Mantenimiento Y Reparación De	200					200					200			
2663700201 Adecuacion Mantenimiento Y Reparacion	200					200					200			
266370020102 Adquisición De Bienes Y Servicios	200					200					200			
26637002010202 Adquisiciones Diferentes De Activos	200					200					200			
2663700201020202 Adquisición De Servicios	200					200					200			
266370020102020205 Servicios De Construcción	100					100					100			
26637002010202020504 Servicios De Construcción	100					100					100			
266370020102020208 Servicios Prestados A Las Empresa	100					100					100			
26637002010202020801 Servicios De Mantenimiento R	100					100					100			
26637003 Adecuacion Recursos Nacion Ley 1873/17	200					200					200			
2663700301 Adecuacion Recursos Nacion Ley 1873/17-	200					200					200			
266370030102 Adquisición De Bienes Y Servicios	200					200					200			
26637003010202 Adquisiciones Diferentes De Activos	200					200					200			
2663700301020202 Adquisición De Servicios	200					200					200			
266370030102020205 Servicios De Construcción	100					100					100			
26637003010202020504 Servicios De Construcción	100					100					100			
266370030102020208 Servicios Prestados A Las Empresa	100					100					100			
26637003010202020801 Servicios De Mantenimiento R	100					100					100			
26637004 Adecuacion Recursos Nacion Ley 1955/19	400					400					400			
2663700401 Adecuacion Recursos Nacion Ley 1955/19	400					400					400			
266370040102 Adquisición De Bienes Y Servicios	400					400					400			
26637004010202 Adquisiciones Diferentes De Activos	400					400					400			
2663700401020202 Adquisición De Servicios	400					400					400			
266370040102020205 Servicios De Construcción	300					300					300			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Junio/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637004010202020504 Servicios De Construcción	300					300						300		
2663700401020202050401 Servicios De Construcción 1	100					100						100		
2663700401020202050402 Servicios De Construcción 2	100					100						100		
2663700401020202050403 Servicios De Construcción 2C	100					100						100		
266370040102020208 Servicios Prestados A Las Empresas	100					100						100		
26637004010202020807 Servicios De Mantenimiento R	100					100						100		
266371 Dotaciones	638,936,959	9,663,190,194		230,000,000	612,541,972	9,919,585,181	7,810,398,999	6,930,440,085	3,551,613,975	3,551,613,975	2,109,186,182	879,958,914	3,378,826,110	69.87
26637101 Dotacion Estampilla General	638,935,659	2,677,831,439				3,316,767,098	2,261,797,124	1,961,784,869	547,671,110	547,671,110	1,054,969,974	300,012,255	1,414,113,759	59.15
2663710101 Dotacion Estampilla General	638,935,659	2,677,831,439				3,316,767,098	2,261,797,124	1,961,784,869	547,671,110	547,671,110	1,054,969,974	300,012,255	1,414,113,759	59.15
266371010102 Adquisición De Bienes Y Servicios	638,935,659	2,677,831,439				3,316,767,098	2,261,797,124	1,961,784,869	547,671,110	547,671,110	1,054,969,974	300,012,255	1,414,113,759	59.15
26637101010201 Adquisición De Activos No Financieros	560,003,000	1,917,831,439				2,477,834,439	1,967,749,616	1,667,737,361	520,171,110	520,171,110	510,084,823	300,012,255	1,147,566,251	67.31
2663710101020101 Activos Fijos	560,003,000	1,917,831,439				2,477,834,439	1,967,749,616	1,667,737,361	520,171,110	520,171,110	510,084,823	300,012,255	1,147,566,251	67.31
266371010102010103 Activos Fijos No Clasificados Cor	300,000,000	459,241,205				759,241,205	649,759,182	649,759,182			109,482,023		649,759,182	85.58
26637101010201010308 Muebles Instrumentos Musica	300,000,000	459,241,205				759,241,205	649,759,182	649,759,182			109,482,023		649,759,182	85.58
266371010102010104 Maquinaria Y Equipo	60,002,000	1,308,590,234				1,368,592,234	1,014,916,783	714,904,528	277,097,459	277,097,459	353,675,451	300,012,255	437,807,069	52.24
26637101010201010403 Maquinaria De Uso General		330,000,000				330,000,000	251,327,049	69,624,044			78,672,951	181,703,005	69,624,044	21.10
26637101010201010405 Maquinaria De Oficina Contal	20,000,000	200,000,000				220,000,000	149,999,500	149,999,500			70,000,500		149,999,500	68.18
26637101010201010406 Maquinaria Y Aparatos Eléctric	10,000,000	603,590,234				613,590,234	613,590,234	495,280,984	277,097,459	277,097,459		118,309,250	218,183,525	80.72
26637101010201010407 Equipo Y Aparatos De Radio Te	30,000,000	175,000,000				205,000,000					205,000,000			
26637101010201010408 Aparatos Médicos Instrument	1,000					1,000					1,000			
26637101010201010409 Equipo De Transporte	1,000					1,000					1,000			
266371010102010106 Otros Activos Fijos	200,001,000	150,000,000				350,001,000	303,073,651	303,073,651	243,073,651	243,073,651	46,927,349		60,000,000	86.59
26637101010201010602 Productos De La Propiedad Int	1,000					1,000					1,000			
26637101010201010603 Programa De Informática Y Basi	200,000,000	150,000,000				350,000,000	303,073,651	303,073,651	243,073,651	243,073,651	46,926,349		60,000,000	86.59
26637101010202 Adquisiciones Diferentes De Activos	78,932,659	760,000,000				838,932,659	294,047,508	294,047,508	27,500,000	27,500,000	544,885,151		266,547,508	35.05
2663710101020201 Materiales Y Suministros	3,000	250,000,000				250,003,000					250,003,000			
266371010102020103 Otros Bienes Transportables (exc	3,000	250,000,000				250,003,000					250,003,000			
26637101010202010302 Pasta O Pulpa, Papel Y Product	1,000					1,000					1,000			
26637101010202010304 Químicos Básicos	1,000	250,000,000				250,001,000					250,001,000			
26637101010202010306 Productos De Caucho Y Plastic	1,000					1,000					1,000			
2663710101020202 Adquisición De Servicios	78,929,659	510,000,000				588,929,659	294,047,508	294,047,508	27,500,000	27,500,000	294,882,151		266,547,508	49.93
266371010102020208 Servicios Prestados A Las Empresas	78,929,659	510,000,000				588,929,659	294,047,508	294,047,508	27,500,000	27,500,000	294,882,151		266,547,508	49.93
26637101010202020803 Otros Servicios Profesionales,	1,000					1,000					1,000			
26637101010202020804 Servicios De Telecomunicacion	78,928,659	510,000,000				588,928,659	294,047,508	294,047,508	27,500,000	27,500,000	294,881,151		266,547,508	49.93
2663710101020202080401 Servicios De Telefonía Y Otra	78,928,659	510,000,000				588,928,659	294,047,508	294,047,508	27,500,000	27,500,000	294,881,151		266,547,508	49.93
26637102 Dotacion - Cree		8,111,833				8,111,833					8,111,833			
2663710202 Dotaciones Cree - Pasivos Exigibles Vigent		8,111,833				8,111,833					8,111,833			
266371020202 Adquisición De Bienes Y Servicios		8,111,833				8,111,833					8,111,833			
26637102020201 Adquisición De Activos No Financieros		8,111,833				8,111,833					8,111,833			
2663710202020101 Activos Fijos		8,111,833				8,111,833					8,111,833			
266371020202010104 Maquinaria Y Equipo		8,111,833				8,111,833					8,111,833			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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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.



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637105020201030203 Revistas Y Publicaciones Perioc	100					100						100		
266372 Formacion Docente	2,219,935,939	1,342,323,320				3,562,259,259	1,304,245,643	1,304,245,643	1,238,857,152	1,238,857,152	2,258,013,616	65,388,491	36.61	
26637201 Formacion Docente Con Estampilla U.De S	1,966,334,539	1,100,493,859				3,066,828,398	1,142,141,418	1,142,141,418	1,142,141,418	1,142,141,418	1,924,686,980		37.24	
2663720101 Planta De Personal Permanente	1,966,334,539	1,100,493,859				3,066,828,398	1,142,141,418	1,142,141,418	1,142,141,418	1,142,141,418	1,924,686,980		37.24	
266372010101 Salario	1,966,332,539	880,493,859				2,846,826,398	1,142,141,418	1,142,141,418	1,142,141,418	1,142,141,418	1,704,684,980		40.12	
26637201010101 Factores Salariales Comunes	1,966,331,539	880,493,859				2,846,825,398	1,142,141,418	1,142,141,418	1,142,141,418	1,142,141,418	1,704,683,980		40.12	
2663720101010101 Sueldo Básico	1,538,680,816	840,493,859				2,379,174,675	1,022,335,357	1,022,335,357	1,022,335,357	1,022,335,357	1,356,839,318		42.97	
2663720101010106 Prima De Servicio	131,297,215	20,000,000				151,297,215	116,754,994	116,754,994	116,754,994	116,754,994	34,542,221		77.17	
2663720101010107 Bonificación Por Servicios Prestad	44,878,190					44,878,190	3,051,067	3,051,067	3,051,067	3,051,067	41,827,123		6.80	
2663720101010109 Prima De Navidad	151,311,770	20,000,000				171,311,770					171,311,770			
2663720101010110 Prima De Vacaciones	100,163,548					100,163,548					100,163,548			
26637201010102 Factores Salariales Especiales	1,000					1,000					1,000			
2663720101010205 Bonificación Bienestar Universitario	1,000					1,000					1,000			
266372010102 Contribuciones Inherentes A La Nómina	1,000	200,000,000				200,001,000					200,001,000			
26637201010203 Auxilio De Cesantías	1,000	200,000,000				200,001,000					200,001,000			
2663720101020301 Auxilio De Cesantías	1,000	200,000,000				200,001,000					200,001,000			
266372010103 Remuneraciones No Constitutivas De F:	1,000	20,000,000				20,001,000					20,001,000			
26637201010301 Prestaciones Sociales Según Definic	1,000	20,000,000				20,001,000					20,001,000			
2663720101030103 Bonificación Especial De Recreació	1,000	20,000,000				20,001,000					20,001,000			
26637202 Adquisición De Bienes Y Servicios	253,601,000	181,165,662				434,766,662	162,104,225	162,104,225	96,715,734	96,715,734	272,662,437	65,388,491	37.29	
2663720202 Adquisiciones Diferentes De Activos	253,601,000	181,165,662				434,766,662	162,104,225	162,104,225	96,715,734	96,715,734	272,662,437	65,388,491	37.29	
266372020202 Adquisición De Servicios	253,601,000	181,165,662				434,766,662	162,104,225	162,104,225	96,715,734	96,715,734	272,662,437	65,388,491	37.29	
26637202020206 Servicios De Alojamiento; Servicios De	25,601,000	50,000,000				75,601,000	23,000,000	23,000,000			52,601,000	23,000,000	30.42	
2663720202020603 Alojamiento; Servicios De Suminist	1,000	20,000,000				20,001,000					20,001,000			
2663720202020604 Servicios De Transporte De Pasajero	25,600,000	30,000,000				55,600,000	23,000,000	23,000,000			32,600,000	23,000,000	41.37	
26637202020209 Servicios Para La Comunidad Sociales	228,000,000	131,165,662				359,165,662	139,104,225	139,104,225	96,715,734	96,715,734	220,061,437	42,388,491	38.73	
2663720202020902 Servicios De Educación	228,000,000	131,165,662				359,165,662	139,104,225	139,104,225	96,715,734	96,715,734	220,061,437	42,388,491	38.73	
26637203 Formacion Docente (plan De Fomento)	400	60,663,799				60,664,199					60,664,199			
2663720302 Adquisicion De Servicios	400	60,663,799				60,664,199					60,664,199			
266372030202 Adquisicon Diferente De Activos	400	60,663,799				60,664,199					60,664,199			
26637203020202 Adquisicion De Servicios	400	60,663,799				60,664,199					60,664,199			
2663720302020209 Servicios Para La Comunidad Social	400	60,663,799				60,664,199					60,664,199			
266372030202020902 Servicios De Educacion	400	60,663,799				60,664,199					60,664,199			
266373 Investigaci#n Innovaci#n Y Desarrollo	1,347,509,013	878,731,000		353,170,088	353,170,088	2,226,240,013	276,568,887	276,568,887	180,194,177	129,525,899	1,949,671,126	96,374,710	12.42	
26637301 Investigacion Innovacion Y Desarrollo - Estar	1,347,508,013	878,731,000		353,170,088	353,170,088	2,226,239,013	276,568,887	276,568,887	180,194,177	129,525,899	1,949,670,126	96,374,710	12.42	
2663730101 Gastos De Personal	548,007,013	200,000,000				748,007,013	128,825,937	128,825,937	114,207,227	110,398,697	619,181,076	14,618,710	17.22	
266373010102 Personal Supernumerario Y Planta Temp	548,007,013	200,000,000				748,007,013	128,825,937	128,825,937	114,207,227	110,398,697	619,181,076	14,618,710	17.22	
26637301010201 Salario	485,757,013	120,000,000				605,757,013	128,825,937	128,825,937	114,207,227	110,398,697	476,931,076	14,618,710	21.27	
2663730101020101 Factores Salariales Comunes	485,757,013	120,000,000				605,757,013	128,825,937	128,825,937	114,207,227	110,398,697	476,931,076	14,618,710	21.27	
266373010102010101 Sueldo Básico	478,000,000					478,000,000	128,825,937	128,825,937	114,207,227	110,398,697	349,174,063	14,618,710	26.95	
266373010102010106 Prima De Servicio	2,500,000					2,500,000					2,500,000			



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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		
26637301020202080147	Aplicacion De Algunas Herram			8,803,267		8,803,267					8,803,267			
26637301020202080148	Construccion E Implementac			15,650,463		15,650,463					15,650,463			
26637301020202080149	Analisis De La Practica Docent			4,000,000		4,000,000					4,000,000			
26637301020202080150	Pertinencia Social Y Curricular			52,917,000		52,917,000					52,917,000			
26637301020202080151	Aplicaciñ De M'todos De Con			2,000,181		2,000,181					2,000,181			
26637301020202080152	Estudio De Caracterizaciñ De			10,000,000		10,000,000					10,000,000			
26637301020202080153	Dinofagelados Epifitos De Tha			10,000,000		10,000,000					10,000,000			
26637301020202080154	Diversidad Gen'tica Del Adn M			10,000,000		10,000,000					10,000,000			
26637301020202080155	Aislamiento E Identificaciñ D			10,000,000		10,000,000					10,000,000			
26637301020202080156	Efecto Del Ultrasonido De Alta			10,000,000		10,000,000					10,000,000			
26637301020202080157	Estudio Sobre La Utilizaciñ D			820,478		820,478					820,478			
26637301020202080158	Riqueza Y Distribuciñ Geográ			10,000,000		10,000,000					10,000,000			
26637301020202080159	Estrategia Didáctica Para El Fo			3,615,600		3,615,600					3,615,600			
266373010202020803	Otros Servicios Profesionales Y Te		200,000,000			200,000,000					200,000,000			
2663730102020209	Servicios Para La Comunidad Social	1,000				1,000					1,000			
266373010202020902	Servicios De Educaciñ	1,000				1,000					1,000			
26637303	Investigacion Innovacion Y Desarrollo Recur:	500				500					500			
2663730302	Adquisición De Bienes Y Servicios	500				500					500			
266373030202	Adquisiciones Diferentes De Activos	500				500					500			
26637303020202	Adquisición De Servicios	500				500					500			
2663730302020208	Servicios Prestados A Las Empresas '	500				500					500			
266373030202020801	Servicios De Investigación Y Desa	500				500					500			
26637304	Inesrtigaciñ Innovaciñ Y Desarrollo Ley 19	500				500					500			
2663730402	Adquisición De Bienes Y Servicios	500				500					500			
266373040202	Adquisiciones Diferentes De Activos	500				500					500			
26637304020202	Adquisición De Servicios	500				500					500			
2663730402020208	Servicios Prestados A Las Empresas '	500				500					500			
266373040202020801	Servicios De Investigación Y Desa	500				500					500			
266374	Gastos De Bienestar Universitario	397,990,900	3,785,457,576			4,183,448,476	953,889,512	953,768,813	379,170,206	280,219,150	3,229,558,964	120,699	574,598,607	22.80
26637401	Gastos De Bienestar Universitario - Estampil	397,986,900	2,780,000,000			3,177,986,900	429,040,975	429,040,975	113,575,275	113,575,275	2,748,945,925		315,465,700	13.50
2663740101	Gastos De Personal	8,000	110,000,000			110,008,000					110,008,000			
266374010102	Personal Supernumerario Y Planta Temp	8,000	110,000,000			110,008,000					110,008,000			
26637401010201	Salario	5,000	80,000,000			80,005,000					80,005,000			
2663740101020101	Factores Salariales Comunes	5,000	80,000,000			80,005,000					80,005,000			
266374010102010101	Sueldo Básico	1,000	50,000,000			50,001,000					50,001,000			
266374010102010106	Prima De Servicio	1,000	10,000,000			10,001,000					10,001,000			
266374010102010107	Bonificación Por Servicios Presta	1,000	5,000,000			5,001,000					5,001,000			
266374010102010109	Prima De Navidad	1,000	10,000,000			10,001,000					10,001,000			
266374010102010110	Prima De Vacaciones	1,000	5,000,000			5,001,000					5,001,000			
26637401010202	Contribuciones Inherentes A La Nómi	1,000	10,000,000			10,001,000					10,001,000			
2663740101020203	Auxilio De Cesantías	1,000	10,000,000			10,001,000					10,001,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663750202 Adquisición De Bienes Y Servicios	1,000	270,000,000				270,001,000	270,000,000	270,000,000			1,000	270,000,000	100.00
266375020202 Adquisiciones Diferentes De Activos	1,000	270,000,000				270,001,000	270,000,000	270,000,000			1,000	270,000,000	100.00
26637502020201 Materiales Y Suministros	300					300					300		
2663750202020103 Otros Bienes Transportables (excep	300					300					300		
266375020202010302 Pasta O Pulpa Papel Y Productos	300					300					300		
26637502020202 Adquisición De Servicios	700	270,000,000				270,000,700	270,000,000	270,000,000			700	270,000,000	100.00
2663750202020208 Servicios Prestados A Las Empresas	300	270,000,000				270,000,300	270,000,000	270,000,000			300	270,000,000	100.00
266375020202020803 Otros Servicios Profesionales, Cii	300	270,000,000				270,000,300	270,000,000	270,000,000			300	270,000,000	100.00
2663750202020209 Servicios Para La Comunidad Social	400					400					400		
266375020202020902 Servicios De Educación	400					400					400		
27 SGR		3,330,930,756				3,330,930,756					3,330,930,756		
2770 INVERSIÓN CON RECURSOS DEL SGR		3,330,930,756				3,330,930,756					3,330,930,756		
277076 Ejecución De Proyectos De Inversión		594,945,679				594,945,679					594,945,679		
27707605 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679					594,945,679		
2770760501 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679					594,945,679		
277076050102 Adquisición De Servicios		594,945,679				594,945,679					594,945,679		
27707605010208 Servicios Prestados A Las Empresas Y S		594,945,679				594,945,679					594,945,679		
2770760501020801 Servicios De Investigacion Y Desarr		594,945,679				594,945,679					594,945,679		
277076050102080101 Fortalecimiento De Capacidades		34,570,679				34,570,679					34,570,679		
277076050102080102 Formacion De Capital Humano D		560,375,000				560,375,000					560,375,000		
277077 Ejecucion De Proyectos De Investigacion		2,735,985,077				2,735,985,077					2,735,985,077		
27707705 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077					2,735,985,077		
2770770501 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077					2,735,985,077		
277077050102 Adquisición De Servicios		2,735,985,077				2,735,985,077					2,735,985,077		
27707705010208 Servicios Prestados A Las Empresas Y S		2,735,985,077				2,735,985,077					2,735,985,077		
2770770501020801 Servicios De Investigacion Y Desarr		2,735,985,077				2,735,985,077					2,735,985,077		
277077050102080102 Fortalecimiento De Las Capacida		115,106,133				115,106,133					115,106,133		
277077050102080103 Caracterizaciñ Epidemiolçgica l		94,059,947				94,059,947					94,059,947		
277077050102080104 Desarrollo De Un Sistema Inteliç		34,270,398				34,270,398					34,270,398		
277077050102080107 Desarrollo De Un Modelo De Inn		550,953,471				550,953,471					550,953,471		
277077050102080110 Aprovechamiento Y Valorizacion		1,941,595,128				1,941,595,128					1,941,595,128		

* Menos Devoluciones