



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
A PRESUPUESTO UNICO														
2 EGRESOS	70,255,079,497	79,081,774,691	2,901,626,709	2,947,574,851	2,947,574,851	146,435,227,479	84,600,821,028	80,912,404,780	65,330,497,730	64,071,042,087	61,834,406,451	3,688,416,248	15,581,907,050	55.25
21 Gasto De Personal	48,394,999,281	11,814,072,617		177,410,000	247,410,000	60,139,071,898	35,510,424,555	35,502,624,555	34,385,386,280	34,348,279,591	24,628,647,343	7,800,000	1,117,238,275	59.03
2110 Rectoria	205,828,565				177,410,000	28,418,565	3,582,564	3,582,564	3,582,564	3,582,564	24,836,001			12.61
211001 Sueldos Personal Administrativo	148,697,096				133,910,000	14,787,096					14,787,096			
21100101 Gastos De Personal	148,697,096				133,910,000	14,787,096					14,787,096			
2110010101 Planta De Personal Permanente	148,697,096				133,910,000	14,787,096					14,787,096			
211001010101 Salario	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Factores Salariales Comunes	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Sueldo Básico	140,697,096				133,910,000	6,787,096					6,787,096			
211001010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000			
21100101010301 Prestaciones Sociales Según Defini	8,000,000					8,000,000					8,000,000			
2110010101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000			
211002 Prestaciones Personal Administrativo	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683			28.92
21100201 Gastos De Personal	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683			28.92
2110020101 Planta De Personal Permanente	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683			28.92
211002010101 Salario	38,041,874				27,000,000	11,041,874	3,582,564	3,582,564	3,582,564	3,582,564	7,459,310			32.45
21100201010101 Factores Salariales Comunes	38,041,874				27,000,000	11,041,874	3,582,564	3,582,564	3,582,564	3,582,564	7,459,310			32.45
2110020101010106 Prima De Servicio	12,066,730				12,000,000	66,730					66,730			
2110020101010107 Bonificación Por Servicios Prestad	4,103,660					4,103,660	3,582,564	3,582,564	3,582,564	3,582,564	521,096			87.30
2110020101010109 Prima De Navidad	13,673,117				7,000,000	6,673,117					6,673,117			
2110020101010110 Prima De Vacaciones	8,198,367				8,000,000	198,367					198,367			
211002010102 Contribuciones Inherentes A La Nómina	16,590,049				16,500,000	90,049					90,049			
21100201010203 Auxilio De Cesantías	16,590,049				16,500,000	90,049					90,049			
2110020101020301 Auxilio De Cesantías	16,590,049				16,500,000	90,049					90,049			
211002010103 Remuneraciones No Constitutivas De F:	1,256,324					1,256,324					1,256,324			
21100201010301 Prestaciones Sociales Según Defini	1,256,324					1,256,324					1,256,324			
2110020101030101 Sueldo De Vacaciones	1,256,324					1,256,324					1,256,324			
211003 Dedicacion Exclusiva	243,222					243,222					243,222			
21100301 Gastos De Personal	243,222					243,222					243,222			
2110030101 Planta De Personal Permanente	243,222					243,222					243,222			
211003010106 Salario	243,222					243,222					243,222			
21100301010601 Factores Salariales Comunes	243,222					243,222					243,222			
2110030101060101 Sueldo Básico	243,222					243,222					243,222			
211004 Prima Tecnica	1,000,000					1,000,000					1,000,000			
21100401 Gastos De Personal	1,000,000					1,000,000					1,000,000			
2110040101 Planta De Personal Permanente	1,000,000					1,000,000					1,000,000			
211004010103 Remuneraciones No Constitutivas De F:	1,000,000					1,000,000					1,000,000			
21100401010302 Prima Técnica No Salarial	1,000,000					1,000,000					1,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2110040101030201 Prima Técnica No Salarial	1,000,000					1,000,000						1,000,000		
2111 Oficina De Planeacion	271,176,884	21,000,000			1,900,000	294,076,884	197,788,081	197,788,081	197,788,081	197,788,081	96,288,803			67.26
211101 Sueldos Personal Administrativo	191,423,799	20,000,000				211,423,799	154,036,979	154,036,979	154,036,979	154,036,979	57,386,820			72.86
21110101 Gastos De Personal	191,423,799	20,000,000				211,423,799	154,036,979	154,036,979	154,036,979	154,036,979	57,386,820			72.86
2111010101 Planta De Personal Permanente	191,423,799	20,000,000				211,423,799	154,036,979	154,036,979	154,036,979	154,036,979	57,386,820			72.86
211101010101 Salario	188,570,148	20,000,000				208,570,148	153,811,271	153,811,271	153,811,271	153,811,271	54,758,877			73.75
21110101010101 Factores Salariales Comunes	188,570,148	20,000,000				208,570,148	153,811,271	153,811,271	153,811,271	153,811,271	54,758,877			73.75
2111010101010101 Sueldo Básico	188,570,148	20,000,000				208,570,148	153,811,271	153,811,271	153,811,271	153,811,271	54,758,877			73.75
211101010103 Remuneraciones No Constitutivas De F:	2,853,651					2,853,651	225,708	225,708	225,708	225,708	2,627,943			7.91
21110101010301 Prestaciones Sociales Según Definic	2,853,651					2,853,651	225,708	225,708	225,708	225,708	2,627,943			7.91
2111010101030103 Bonificación Especial De Recreació	2,853,651					2,853,651	225,708	225,708	225,708	225,708	2,627,943			7.91
211102 Prestaciones Personal Administrativo	79,753,085	1,000,000		1,900,000		82,653,085	43,751,102	43,751,102	43,751,102	43,751,102	38,901,983			52.93
21110201 Gastos De Personal	79,753,085	1,000,000		1,900,000		82,653,085	43,751,102	43,751,102	43,751,102	43,751,102	38,901,983			52.93
2111020101 Planta De Personal Permanente	79,753,085	1,000,000		1,900,000		82,653,085	43,751,102	43,751,102	43,751,102	43,751,102	38,901,983			52.93
211102010101 Salario	49,661,080	1,000,000		1,900,000		52,561,080	33,569,430	33,569,430	33,569,430	33,569,430	18,991,650			63.87
21110201010101 Factores Salariales Comunes	49,661,080	1,000,000		1,900,000		52,561,080	33,569,430	33,569,430	33,569,430	33,569,430	18,991,650			63.87
2111020101010106 Prima De Servicio	16,172,509	1,000,000		1,900,000		19,072,509	18,229,367	18,229,367	18,229,367	18,229,367	843,142			95.58
2111020101010107 Bonificación Por Servicios Prestad	5,499,963					5,499,963	2,127,664	2,127,664	2,127,664	2,127,664	3,372,299			38.69
2111020101010109 Prima De Navidad	18,325,479					18,325,479	3,948,233	3,948,233	3,948,233	3,948,233	14,377,246			21.55
2111020101010110 Prima De Vacaciones	9,663,129					9,663,129	9,264,166	9,264,166	9,264,166	9,264,166	398,963			95.87
211102010102 Contribuciones Inherentes A La Nómina	22,234,915					22,234,915	4,468,427	4,468,427	4,468,427	4,468,427	17,766,488			20.10
21110201010203 Auxilio De Cesantías	22,234,915					22,234,915	4,468,427	4,468,427	4,468,427	4,468,427	17,766,488			20.10
2111020101020301 Auxilio De Cesantías	22,234,915					22,234,915	4,468,427	4,468,427	4,468,427	4,468,427	17,766,488			20.10
211102010103 Remuneraciones No Constitutivas De F:	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845			72.71
21110201010301 Prestaciones Sociales Según Definic	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845			72.71
2111020101030101 Sueldo De Vacaciones	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845			72.71
2112 Oficina De Control Interno	190,553,071	18,500,000				209,053,071	137,946,552	137,946,552	137,946,358	137,946,358	71,106,519	194		65.99
211201 Sueldos Personal Administrativo	133,680,775	13,500,000				147,180,775	111,766,177	111,766,177	111,766,177	111,766,177	35,414,598			75.94
21120101 Gastos De Personal	133,680,775	13,500,000				147,180,775	111,766,177	111,766,177	111,766,177	111,766,177	35,414,598			75.94
2112010101 Planta De Personal Permanente	133,680,775	13,500,000				147,180,775	111,766,177	111,766,177	111,766,177	111,766,177	35,414,598			75.94
211201010101 Salario	131,687,928	13,500,000				145,187,928	111,650,556	111,650,556	111,650,556	111,650,556	33,537,372			76.90
21120101010101 Factores Salariales Comunes	131,687,928	13,500,000				145,187,928	111,650,556	111,650,556	111,650,556	111,650,556	33,537,372			76.90
2112010101010101 Sueldo Básico	131,687,928	13,500,000				145,187,928	111,650,556	111,650,556	111,650,556	111,650,556	33,537,372			76.90
211201010103 Remuneraciones No Constitutivas De F:	1,992,847					1,992,847	115,621	115,621	115,621	115,621	1,877,226			5.80
21120101010301 Prestaciones Sociales Según Definic	1,992,847					1,992,847	115,621	115,621	115,621	115,621	1,877,226			5.80
2112010101030103 Bonificación Especial De Recreació	1,992,847					1,992,847	115,621	115,621	115,621	115,621	1,877,226			5.80
211202 Prestaciones Personal Administrativo	56,872,296	5,000,000				61,872,296	26,180,375	26,180,375	26,180,181	26,180,181	35,691,921	194		42.31
21120201 Gastos De Personal	56,872,296	5,000,000				61,872,296	26,180,375	26,180,375	26,180,181	26,180,181	35,691,921	194		42.31
2112020101 Planta De Personal Permanente	56,872,296	5,000,000				61,872,296	26,180,375	26,180,375	26,180,181	26,180,181	35,691,921	194		42.31
211202010101 Salario	35,857,551	5,000,000				40,857,551	20,973,947	20,973,947	20,973,947	20,973,947	19,883,604			51.33
21120201010101 Factores Salariales Comunes	35,857,551	5,000,000				40,857,551	20,973,947	20,973,947	20,973,947	20,973,947	19,883,604			51.33



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio	11,294,069	5,000,000			16,294,069	12,699,017	12,699,017	12,699,017	12,699,017	3,595,052		77.94
21120201010107	Bonificación Por Servicios Prestad	3,580,922				3,580,922	2,394,414	2,394,414	2,394,414	2,394,414	1,186,508		66.87
21120201010109	Prima De Navidad	12,797,595				12,797,595	2,022,506	2,022,506	2,022,506	2,022,506	10,775,089		15.80
21120201010110	Prima De Vacaciones	8,184,965				8,184,965	3,858,010	3,858,010	3,858,010	3,858,010	4,326,955		47.14
211202010102	Contribuciones Inherentes A La Nómina	15,527,748				15,527,748	2,164,525	2,164,525	2,164,525	2,164,525	13,363,223		13.94
21120201010203	Auxilio De Cesantías	15,527,748				15,527,748	2,164,525	2,164,525	2,164,525	2,164,525	13,363,223		13.94
2112020101020301	Auxilio De Cesantías	15,527,748				15,527,748	2,164,525	2,164,525	2,164,525	2,164,525	13,363,223		13.94
211202010103	Remuneraciones No Constitutivas De F:	5,486,997				5,486,997	3,041,903	3,041,903	3,041,709	3,041,709	2,445,094	194	55.44
21120201010301	Prestaciones Sociales Según Definici	5,486,997				5,486,997	3,041,903	3,041,903	3,041,709	3,041,709	2,445,094	194	55.44
2112020101030101	Sueldo De Vacaciones	5,486,997				5,486,997	3,041,903	3,041,903	3,041,709	3,041,709	2,445,094	194	55.44
2113	Unidad De Control Interno Diciplinario	74,696,811	5,500,000		3,000,000	83,196,811	54,328,258	54,328,258	54,328,258	54,328,258	28,868,553		65.30
211301	Sueldos Personal Administrativo	52,331,472	5,500,000			57,831,472	44,316,113	44,316,113	44,316,113	44,316,113	13,515,359		76.63
21130101	Gastos De Personal	52,331,472	5,500,000			57,831,472	44,316,113	44,316,113	44,316,113	44,316,113	13,515,359		76.63
2113010101	Planta De Personal Permanente	52,331,472	5,500,000			57,831,472	44,316,113	44,316,113	44,316,113	44,316,113	13,515,359		76.63
211301010101	Salario	51,551,340	5,500,000			57,051,340	44,316,113	44,316,113	44,316,113	44,316,113	12,735,227		77.68
21130101010101	Factores Salariales Comunes	51,551,340	5,500,000			57,051,340	44,316,113	44,316,113	44,316,113	44,316,113	12,735,227		77.68
2113010101010101	Sueldo Básico	51,551,340	5,500,000			57,051,340	44,316,113	44,316,113	44,316,113	44,316,113	12,735,227		77.68
211301010103	Remuneraciones No Constitutivas De F:	780,132				780,132					780,132		
21130101010301	Prestaciones Sociales Según Definici	780,132				780,132					780,132		
2113010101030103	Bonificación Especial De Recreació	780,132				780,132					780,132		
211302	Prestaciones Personal Administrativo	22,365,339			3,000,000	25,365,339	10,012,145	10,012,145	10,012,145	10,012,145	15,353,194		39.47
21130201	Gastos De Personal	22,365,339			3,000,000	25,365,339	10,012,145	10,012,145	10,012,145	10,012,145	15,353,194		39.47
2113020101	Planta De Personal Permanente	22,365,339			3,000,000	25,365,339	10,012,145	10,012,145	10,012,145	10,012,145	15,353,194		39.47
211302010101	Salario	14,138,782			3,000,000	17,138,782	8,966,948	8,966,948	8,966,948	8,966,948	8,171,834		52.32
21130201010101	Factores Salariales Comunes	14,138,782			3,000,000	17,138,782	8,966,948	8,966,948	8,966,948	8,966,948	8,171,834		52.32
2113020101010106	Prima De Servicio	4,421,243				4,421,243	4,281,156	4,281,156	4,281,156	4,281,156	140,087		96.83
2113020101010107	Bonificación Por Servicios Prestad	1,503,581			3,000,000	4,503,581	1,723,405	1,723,405	1,723,405	1,723,405	2,780,176		38.27
2113020101010109	Prima De Navidad	5,009,823				5,009,823					5,009,823		
2113020101010110	Prima De Vacaciones	3,204,135				3,204,135	2,962,387	2,962,387	2,962,387	2,962,387	241,748		92.46
211302010102	Contribuciones Inherentes A La Nómina	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
21130201010203	Auxilio De Cesantías	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
2113020101020301	Auxilio De Cesantías	6,078,585				6,078,585	1,045,197	1,045,197	1,045,197	1,045,197	5,033,388		17.19
211302010103	Remuneraciones No Constitutivas De F:	2,147,972				2,147,972					2,147,972		
21130201010301	Prestaciones Sociales Según Definici	2,147,972				2,147,972					2,147,972		
2113020101030101	Sueldo De Vacaciones	2,147,972				2,147,972					2,147,972		
2114	Aseguramiento De La Calidad	215,038,342	15,500,000		7,450,000	237,988,342	154,792,128	154,792,128	154,792,128	154,792,128	83,196,214		65.04
211401	Sueldos Personal Administrativo	151,082,789	15,500,000			166,582,789	126,728,371	126,728,371	126,728,371	126,728,371	39,854,418		76.08
21140101	Gastos De Personal	151,082,789	15,500,000			166,582,789	126,728,371	126,728,371	126,728,371	126,728,371	39,854,418		76.08
2114010101	Planta De Personal Permanente	151,082,789	15,500,000			166,582,789	126,728,371	126,728,371	126,728,371	126,728,371	39,854,418		76.08
211401010101	Salario	147,339,864	15,500,000			162,839,864	126,728,371	126,728,371	126,728,371	126,728,371	36,111,493		77.82
21140101010101	Factores Salariales Comunes	147,339,864	15,500,000			162,839,864	126,728,371	126,728,371	126,728,371	126,728,371	36,111,493		77.82



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	147,339,864	15,500,000				162,839,864	126,728,371	126,728,371	126,728,371	126,728,371	36,111,493		77.82
211401010103 Remuneraciones No Constitutivas De F:	3,742,925					3,742,925					3,742,925		
21140101010301 Prestaciones Sociales Según Definic	3,742,925					3,742,925					3,742,925		
2114010101030103 Bonificación Especial De Recreació	3,742,925					3,742,925					3,742,925		
211402 Prestaciones Personal Administrativo	63,955,553			7,450,000		71,405,553	28,063,757	28,063,757	28,063,757	28,063,757	43,341,796		39.30
21140201 Gastos De Personal	63,955,553			7,450,000		71,405,553	28,063,757	28,063,757	28,063,757	28,063,757	43,341,796		39.30
2114020101 Planta De Personal Permanente	63,955,553			7,450,000		71,405,553	28,063,757	28,063,757	28,063,757	28,063,757	43,341,796		39.30
211402010101 Salario	40,443,073			7,450,000		47,893,073	28,063,757	28,063,757	28,063,757	28,063,757	19,829,316		58.60
21140201010101 Factores Salariales Comunes	40,443,073			7,450,000		47,893,073	28,063,757	28,063,757	28,063,757	28,063,757	19,829,316		58.60
2114020101010106 Prima De Servicio	12,636,440			1,450,000		14,086,440	14,073,414	14,073,414	14,073,414	14,073,414	13,026		99.91
2114020101010107 Bonificación Por Servicios Prestad	4,297,413			6,000,000		10,297,413	5,321,706	5,321,706	5,321,706	5,321,706	4,975,707		51.68
2114020101010109 Prima De Navidad	14,318,669					14,318,669					14,318,669		
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,668,637	8,668,637	8,668,637	8,668,637	521,914		94.32
211402010102 Contribuciones Inherentes A La Nómina	17,373,319					17,373,319					17,373,319		
21140201010203 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
2114020101020301 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
211402010103 Remuneraciones No Constitutivas De F:	6,139,161					6,139,161					6,139,161		
21140201010301 Prestaciones Sociales Según Definic	6,139,161					6,139,161					6,139,161		
2114020101030101 Sueldo De Vacaciones	6,139,161					6,139,161					6,139,161		
2115 Oficina Jurídica	214,255,903	15,000,000		3,210,000		232,465,903	155,277,831	155,277,831	155,277,831	155,277,831	77,188,072		66.80
211501 Sueldos Personal Administrativo	150,104,491	15,000,000				165,104,491	127,113,707	127,113,707	127,113,707	127,113,707	37,990,784		76.99
21150101 Gastos De Personal	150,104,491	15,000,000				165,104,491	127,113,707	127,113,707	127,113,707	127,113,707	37,990,784		76.99
2115010101 Planta De Personal Permanente	150,104,491	15,000,000				165,104,491	127,113,707	127,113,707	127,113,707	127,113,707	37,990,784		76.99
211501010101 Salario	147,866,808	15,000,000				162,866,808	127,113,707	127,113,707	127,113,707	127,113,707	35,753,101		78.05
21150101010101 Factores Salariales Comunes	147,866,808	15,000,000				162,866,808	127,113,707	127,113,707	127,113,707	127,113,707	35,753,101		78.05
2115010101010101 Sueldo Básico	147,866,808	15,000,000				162,866,808	127,113,707	127,113,707	127,113,707	127,113,707	35,753,101		78.05
211501010103 Remuneraciones No Constitutivas De F:	2,237,683					2,237,683					2,237,683		
21150101010301 Prestaciones Sociales Según Definic	2,237,683					2,237,683					2,237,683		
2115010101030103 Bonificación Especial De Recreació	2,237,683					2,237,683					2,237,683		
211502 Prestaciones Personal Administrativo	64,151,412			3,210,000		67,361,412	28,164,124	28,164,124	28,164,124	28,164,124	39,197,288		41.81
21150201 Gastos De Personal	64,151,412			3,210,000		67,361,412	28,164,124	28,164,124	28,164,124	28,164,124	39,197,288		41.81
2115020101 Planta De Personal Permanente	64,151,412			3,210,000		67,361,412	28,164,124	28,164,124	28,164,124	28,164,124	39,197,288		41.81
211502010101 Salario	40,554,843			3,210,000		43,764,843	28,164,124	28,164,124	28,164,124	28,164,124	15,600,719		64.35
21150201010101 Factores Salariales Comunes	40,554,843			3,210,000		43,764,843	28,164,124	28,164,124	28,164,124	28,164,124	15,600,719		64.35
2115020101010106 Prima De Servicio	12,681,632			1,450,000		14,131,632	14,123,746	14,123,746	14,123,746	14,123,746	7,886		99.94
2115020101010107 Bonificación Por Servicios Prestad	4,312,782			1,760,000		6,072,782	5,302,710	5,302,710	5,302,710	5,302,710	770,072		87.32
2115020101010109 Prima De Navidad	14,369,878					14,369,878					14,369,878		
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,737,668	8,737,668	8,737,668	8,737,668	452,883		95.07
211502010102 Contribuciones Inherentes A La Nómina	17,435,452					17,435,452					17,435,452		
21150201010203 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		
2115020101020301 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

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:	6,161,117					6,161,117						6,161,117		
21150201010301 Prestaciones Sociales Según Defini	6,161,117					6,161,117						6,161,117		
2115020101030101 Sueldo De Vacaciones	6,161,117					6,161,117						6,161,117		
2120 Secretaria General	186,939,301	10,000,000		3,150,000		200,089,301	127,529,255	127,529,255	127,529,255	127,529,255		72,560,046		63.74
212001 Sueldos Personal Administrativo	97,230,281	10,000,000				107,230,281	82,337,988	82,337,988	82,337,988	82,337,988		24,892,293		76.79
21200101 Gastos De Personal	97,230,281	10,000,000				107,230,281	82,337,988	82,337,988	82,337,988	82,337,988		24,892,293		76.79
2120010101 Planta De Personal Permanente	97,230,281	10,000,000				107,230,281	82,337,988	82,337,988	82,337,988	82,337,988		24,892,293		76.79
212001010101 Salario	95,780,820	10,000,000				105,780,820	82,337,988	82,337,988	82,337,988	82,337,988		23,442,832		77.84
21200101010101 Factores Salariales Comunes	95,780,820	10,000,000				105,780,820	82,337,988	82,337,988	82,337,988	82,337,988		23,442,832		77.84
2120010101010101 Sueldo Básico	95,780,820	10,000,000				105,780,820	82,337,988	82,337,988	82,337,988	82,337,988		23,442,832		77.84
212001010103 Remuneraciones No Constitutivas De F:	1,449,461					1,449,461						1,449,461		
21200101010301 Prestaciones Sociales Según Defini	1,449,461					1,449,461						1,449,461		
2120010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461						1,449,461		
212002 Prestaciones Personal Administrativo	41,818,610			3,150,000		44,968,610	18,454,105	18,454,105	18,454,105	18,454,105		26,514,505		41.04
21200201 Gastos De Personal	41,818,610			3,150,000		44,968,610	18,454,105	18,454,105	18,454,105	18,454,105		26,514,505		41.04
2120020101 Planta De Personal Permanente	41,818,610			3,150,000		44,968,610	18,454,105	18,454,105	18,454,105	18,454,105		26,514,505		41.04
212002010101 Salario	26,533,916			3,150,000		29,683,916	17,197,362	17,197,362	17,197,362	17,197,362		12,486,554		57.93
21200201010101 Factores Salariales Comunes	26,533,916			3,150,000		29,683,916	17,197,362	17,197,362	17,197,362	17,197,362		12,486,554		57.93
2120020101010106 Prima De Servicio	8,214,536			150,000		8,364,536	8,356,454	8,356,454	8,356,454	8,356,454		8,082		99.90
2120020101010107 Bonificación Por Servicios Prestad	2,793,607			3,000,000		5,793,607	3,283,642	3,283,642	3,283,642	3,283,642		2,509,965		56.68
2120020101010109 Prima De Navidad	9,308,098					9,308,098						9,308,098		
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	5,557,266	5,557,266	5,557,266	5,557,266		660,409		89.38
212002010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	1,256,743		10,037,083		11.13
21200201010203 Auxilio De Cesantías	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	1,256,743		10,037,083		11.13
2120020101020301 Auxilio De Cesantías	11,293,826					11,293,826	1,256,743	1,256,743	1,256,743	1,256,743		10,037,083		11.13
212002010103 Remuneraciones No Constitutivas De F:	3,990,868					3,990,868						3,990,868		
21200201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2120020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
212004 Prima Tecnica	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
21200401 Gastos De Personal	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
2120040101 Planta De Personal Permanente	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
212004010103 Remuneraciones No Constitutivas De F:	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
21200401010302 Prima Técnica No Salarial	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
2120040101030201 Prima Técnica No Salarial	47,890,410					47,890,410	26,737,162	26,737,162	26,737,162	26,737,162		21,153,248		55.83
2130 Vicerrectoria Academica	766,951,252	743,000,000		7,300,000		1,517,251,252	1,133,889,983	1,133,889,983	621,745,235	611,183,099		383,361,269	512,144,748	74.73
213001 Sueldos Personal Administrativo	131,713,971	43,000,000				174,713,971	138,514,866	138,514,866	138,514,866	138,514,866		36,199,105		79.28
21300101 Gastos De Personal	131,713,971	43,000,000				174,713,971	138,514,866	138,514,866	138,514,866	138,514,866		36,199,105		79.28
2130010101 Planta De Personal Permanente	131,713,971	43,000,000				174,713,971	138,514,866	138,514,866	138,514,866	138,514,866		36,199,105		79.28
213001010101 Salario	129,750,444	43,000,000				172,750,444	138,514,866	138,514,866	138,514,866	138,514,866		34,235,578		80.18
21300101010101 Factores Salariales Comunes	129,750,444	43,000,000				172,750,444	138,514,866	138,514,866	138,514,866	138,514,866		34,235,578		80.18
2130010101010101 Sueldo Básico	129,750,444	43,000,000				172,750,444	138,514,866	138,514,866	138,514,866	138,514,866		34,235,578		80.18



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	1,963,527					1,963,527						1,963,527		
21300101010301 Prestaciones Sociales Según Defini	1,963,527					1,963,527						1,963,527		
2130010101030103 Bonificación Especial De Recreació	1,963,527					1,963,527						1,963,527		
213002 Prestaciones Personal Administrativo	56,291,703			7,300,000		63,591,703	24,663,558	24,663,558	24,663,558	24,663,558		38,928,145		38.78
21300201 Gastos De Personal	56,291,703			7,300,000		63,591,703	24,663,558	24,663,558	24,663,558	24,663,558		38,928,145		38.78
2130020101 Planta De Personal Permanente	56,291,703			7,300,000		63,591,703	24,663,558	24,663,558	24,663,558	24,663,558		38,928,145		38.78
213002010101 Salario	35,586,141			7,300,000		42,886,141	24,663,558	24,663,558	24,663,558	24,663,558		18,222,583		57.51
21300201010101 Factores Salariales Comunes	35,586,141			7,300,000		42,886,141	24,663,558	24,663,558	24,663,558	24,663,558		18,222,583		57.51
2130020101010106 Prima De Servicio	11,127,903			1,300,000		12,427,903	12,393,331	12,393,331	12,393,331		34,572			99.72
2130020101010107 Bonificación Por Servicios Prestad	3,784,388			6,000,000		9,784,388	4,653,032	4,653,032	4,653,032		5,131,356			47.56
2130020101010109 Prima De Navidad	12,609,308					12,609,308						12,609,308		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542	7,617,195	7,617,195	7,617,195		447,347			94.45
213002010102 Contribuciones Inherentes A La Nómina	15,299,294					15,299,294						15,299,294		
21300201010203 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
2130020101020301 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
213002010103 Remuneraciones No Constitutivas De F:	5,406,268					5,406,268						5,406,268		
21300201010301 Prestaciones Sociales Según Defini	5,406,268					5,406,268						5,406,268		
2130020101030101 Sueldo De Vacaciones	5,406,268					5,406,268						5,406,268		
213004 Prima Tecnica	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
21300401 Gastos De Personal	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	38,274,674	38,274,674	38,274,674	38,274,674		20,670,904		64.93
213005 Honorarios. Posgrados Y Cursos	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
21300502 Adquisición De Bienes Y Servicios	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
2130050202 Adquisiciones Diferentes De Activos	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
213005020202 Adquisición De Servicios	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
2130050202020902 Servicios De Educación	520,000,000	700,000,000				1,220,000,000	932,436,885	932,436,885	420,292,137	409,730,001		287,563,115	512,144,748	76.43
2131 Division De Investigacion	238,466,212					238,466,212	40,544,906	40,544,906	40,544,906	40,544,906		197,921,306		17.00
213101 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21310101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2131010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
213101010101 Salario	48,821,484					48,821,484						48,821,484		
21310101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2131010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
213101010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21310101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2131010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
213102 Prestaciones Personal Administrativo	21,444,797					21,444,797						21,444,797		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21310201 Gastos De Personal	21,444,797					21,444,797						21,444,797		
2131020101 Planta De Personal Permanente	21,444,797					21,444,797						21,444,797		
213102010101 Salario	13,598,688					13,598,688						13,598,688		
21310201010101 Factores Salariales Comunes	13,598,688					13,598,688						13,598,688		
2131020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2131020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2131020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F	2,034,228					2,034,228						2,034,228		
21310201010301 Prestaciones Sociales Según Definic	2,034,228					2,034,228						2,034,228		
2131020101030101 Sueldo De Vacaciones	2,034,228					2,034,228						2,034,228		
213106 Sueldo Personal De Investigacion	157,061,111					157,061,111	40,544,906	40,544,906	40,544,906	40,544,906		116,516,205		25.81
21310601 Gastos De Personal	157,061,111					157,061,111	40,544,906	40,544,906	40,544,906	40,544,906		116,516,205		25.81
2131060102 Personal Supernumerario Y Planta Tempora	157,061,111					157,061,111	40,544,906	40,544,906	40,544,906	40,544,906		116,516,205		25.81
213106010201 Salario	156,700,000					156,700,000	40,544,906	40,544,906	40,544,906	40,544,906		116,155,094		25.87
21310601020101 Factores Salariales Comunes	156,700,000					156,700,000	40,544,906	40,544,906	40,544,906	40,544,906		116,155,094		25.87
2131060102010101 Sueldo Básico	156,700,000					156,700,000	40,544,906	40,544,906	40,544,906	40,544,906		116,155,094		25.87
213106010203 Remuneraciones No Constitutivas De F	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
2133 Biblioteca E Informacion Cientificas	344,698,380	2,000,000		80,000		346,778,380	222,603,219	222,603,219	222,603,219	222,603,219		124,175,161		64.19
213301 Sueldos Personal Administrativo	238,732,826					238,732,826	180,889,982	180,889,982	180,889,982	180,889,982		57,842,844		75.77
21330101 Gastos De Personal	238,732,826					238,732,826	180,889,982	180,889,982	180,889,982	180,889,982		57,842,844		75.77



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2133010101 Planta De Personal Permanente	238,732,826					238,732,826	180,889,982	180,889,982	180,889,982	180,889,982	57,842,844		75.77
213301010101 Salario	235,150,512					235,150,512	180,889,982	180,889,982	180,889,982	180,889,982	54,260,530		76.93
21330101010101 Factores Salariales Comunes	235,150,512					235,150,512	180,889,982	180,889,982	180,889,982	180,889,982	54,260,530		76.93
2133010101010101 Sueldo Básico	235,150,512					235,150,512	180,889,982	180,889,982	180,889,982	180,889,982	54,260,530		76.93
213301010103 Remuneraciones No Constitutivas De F:	3,582,314					3,582,314					3,582,314		
21330101010301 Prestaciones Sociales Según Defini	3,582,314					3,582,314					3,582,314		
2133010101030103 Bonificación Especial De Recreació	3,582,314					3,582,314					3,582,314		
213302 Prestaciones Personal Administrativo	103,346,590	2,000,000		80,000		105,426,590	40,823,797	40,823,797	40,823,797	40,823,797	64,602,793		38.72
21330201 Gastos De Personal	103,346,590	2,000,000		80,000		105,426,590	40,823,797	40,823,797	40,823,797	40,823,797	64,602,793		38.72
2133020101 Planta De Personal Permanente	103,346,590	2,000,000		80,000		105,426,590	40,823,797	40,823,797	40,823,797	40,823,797	64,602,793		38.72
213302010101 Salario	65,364,217	2,000,000		80,000		67,444,217	40,823,797	40,823,797	40,823,797	40,823,797	26,620,420		60.53
21330201010101 Factores Salariales Comunes	65,364,217	2,000,000		80,000		67,444,217	40,823,797	40,823,797	40,823,797	40,823,797	26,620,420		60.53
2133020101010106 Prima De Servicio	20,189,352			80,000		20,269,352	20,262,942	20,262,942	20,262,942	20,262,942	6,410		99.97
2133020101010107 Bonificación Por Servicios Prestad	7,121,717	2,000,000				9,121,717	7,931,212	7,931,212	7,931,212	7,931,212	1,190,505		86.95
2133020101010109 Prima De Navidad	23,228,930					23,228,930					23,228,930		
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	12,629,643	12,629,643	12,629,643	12,629,643	2,194,575		85.20
213302010102 Contribuciones Inherentes A La Nómina	28,184,435					28,184,435					28,184,435		
21330201010203 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
2133020101020301 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
213302010103 Remuneraciones No Constitutivas De F:	9,797,938					9,797,938					9,797,938		
21330201010301 Prestaciones Sociales Según Defini	9,797,938					9,797,938					9,797,938		
2133020101030101 Sueldo De Vacaciones	9,797,938					9,797,938					9,797,938		
213308 Subsidio De Alimentacion	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
21330801 Gastos De Personal	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
2133080101 Planta De Personal Permanente	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
213308010101 Salario	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
21330801010101 Factores Salariales Comunes	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
2133080101010104 Subsidio De Alimentación	2,618,964					2,618,964	889,440	889,440	889,440	889,440	1,729,524		33.96
2134 Centro De Admisiones Registro Y Control Acad	134,582,912	6,500,000		6,000,000		147,082,912	97,536,371	97,536,371	97,536,371	97,536,371	49,546,541		66.31
213401 Sueldos Personal Administrativo	94,286,781	6,500,000				100,786,781	79,845,329	79,845,329	79,845,329	79,845,329	20,941,452		79.22
21340101 Gastos De Personal	94,286,781	6,500,000				100,786,781	79,845,329	79,845,329	79,845,329	79,845,329	20,941,452		79.22
2134010101 Planta De Personal Permanente	94,286,781	6,500,000				100,786,781	79,845,329	79,845,329	79,845,329	79,845,329	20,941,452		79.22
213401010101 Salario	92,881,200	6,500,000				99,381,200	79,845,329	79,845,329	79,845,329	79,845,329	19,535,871		80.34
21340101010101 Factores Salariales Comunes	92,881,200	6,500,000				99,381,200	79,845,329	79,845,329	79,845,329	79,845,329	19,535,871		80.34
2134010101010101 Sueldo Básico	92,881,200	6,500,000				99,381,200	79,845,329	79,845,329	79,845,329	79,845,329	19,535,871		80.34
213401010103 Remuneraciones No Constitutivas De F:	1,405,581					1,405,581					1,405,581		
21340101010301 Prestaciones Sociales Según Defini	1,405,581					1,405,581					1,405,581		
2134010101030103 Bonificación Especial De Recreació	1,405,581					1,405,581					1,405,581		
213402 Prestaciones Personal Administrativo	40,296,131			6,000,000		46,296,131	17,691,042	17,691,042	17,691,042	17,691,042	28,605,089		38.21
21340201 Gastos De Personal	40,296,131			6,000,000		46,296,131	17,691,042	17,691,042	17,691,042	17,691,042	28,605,089		38.21
2134020101 Planta De Personal Permanente	40,296,131			6,000,000		46,296,131	17,691,042	17,691,042	17,691,042	17,691,042	28,605,089		38.21



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213402010101 Salario	25,474,159			6,000,000		31,474,159	17,691,042	17,691,042	17,691,042	17,691,042	13,783,117		56.21
21340201010101 Factores Salariales Comunes	25,474,159			6,000,000		31,474,159	17,691,042	17,691,042	17,691,042	17,691,042	13,783,117		56.21
2134020101010106 Prima De Servicio	7,965,853			1,000,000		8,965,853	8,871,704	8,871,704	8,871,704	8,871,704	94,149		98.95
2134020101010107 Bonificación Por Servicios Prestad	2,709,035			5,000,000		7,709,035	3,349,392	3,349,392	3,349,392	3,349,392	4,359,643		43.45
2134020101010109 Prima De Navidad	9,026,309					9,026,309					9,026,309		
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	5,469,946	5,469,946	5,469,946	5,469,946	303,016		94.75
213402010102 Contribuciones Inherentes A La Nómina	10,951,922					10,951,922					10,951,922		
21340201010203 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
2134020101020301 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
213402010103 Remuneraciones No Constitutivas De F:	3,870,050					3,870,050					3,870,050		
21340201010301 Prestaciones Sociales Según Definic	3,870,050					3,870,050					3,870,050		
2134020101030101 Sueldo De Vacaciones	3,870,050					3,870,050					3,870,050		
2135 Centro De Laboratorio	253,827,673	17,500,000		7,750,000		279,077,673	178,514,521	178,514,521	178,514,521	178,514,521	100,563,152		63.97
213501 Sueldos Personal Administrativo	177,827,882	17,500,000				195,327,882	150,211,346	150,211,346	150,211,346	150,211,346	45,116,536		76.90
21350101 Gastos De Personal	177,827,882	17,500,000				195,327,882	150,211,346	150,211,346	150,211,346	150,211,346	45,116,536		76.90
2135010101 Planta De Personal Permanente	177,827,882	17,500,000				195,327,882	150,211,346	150,211,346	150,211,346	150,211,346	45,116,536		76.90
213501010101 Salario	175,176,912	17,500,000				192,676,912	150,211,346	150,211,346	150,211,346	150,211,346	42,465,566		77.96
21350101010101 Factores Salariales Comunes	175,176,912	17,500,000				192,676,912	150,211,346	150,211,346	150,211,346	150,211,346	42,465,566		77.96
2135010101010101 Sueldo Básico	175,176,912	17,500,000				192,676,912	150,211,346	150,211,346	150,211,346	150,211,346	42,465,566		77.96
213501010103 Remuneraciones No Constitutivas De F:	2,650,970					2,650,970					2,650,970		
21350101010301 Prestaciones Sociales Según Definic	2,650,970					2,650,970					2,650,970		
2135010101030103 Bonificación Especial De Recreació	2,650,970					2,650,970					2,650,970		
213502 Prestaciones Personal Administrativo	75,999,791			7,750,000		83,749,791	28,303,175	28,303,175	28,303,175	28,303,175	55,446,616		33.79
21350201 Gastos De Personal	75,999,791			7,750,000		83,749,791	28,303,175	28,303,175	28,303,175	28,303,175	55,446,616		33.79
2135020101 Planta De Personal Permanente	75,999,791			7,750,000		83,749,791	28,303,175	28,303,175	28,303,175	28,303,175	55,446,616		33.79
213502010101 Salario	48,045,078			7,750,000		55,795,078	28,303,175	28,303,175	28,303,175	28,303,175	27,491,903		50.73
21350201010101 Factores Salariales Comunes	48,045,078			7,750,000		55,795,078	28,303,175	28,303,175	28,303,175	28,303,175	27,491,903		50.73
2135020101010106 Prima De Servicio	15,023,853			1,750,000		16,773,853	16,732,319	16,732,319	16,732,319	16,732,319	41,534		99.75
2135020101010107 Bonificación Por Servicios Prestad	5,109,327			6,000,000		11,109,327	4,466,488	4,466,488	4,466,488	4,466,488	6,642,839		40.20
2135020101010109 Prima De Navidad	17,023,908					17,023,908					17,023,908		
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	7,104,368	7,104,368	7,104,368	7,104,368	3,783,622		65.25
213502010102 Contribuciones Inherentes A La Nómina	20,655,675					20,655,675					20,655,675		
21350201010203 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
2135020101020301 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
213502010103 Remuneraciones No Constitutivas De F:	7,299,038					7,299,038					7,299,038		
21350201010301 Prestaciones Sociales Según Definic	7,299,038					7,299,038					7,299,038		
2135020101030101 Sueldo De Vacaciones	7,299,038					7,299,038					7,299,038		
2136 Facultad De Educacion Y Ciencias	4,310,051,489	3,752,565,463		2,650,000		8,065,266,952	5,614,382,693	5,614,382,693	5,548,646,781	5,548,646,781	2,450,884,259	65,735,912	69.61
213601 Sueldos Personal Administrativo	63,146,111	6,500,000				69,646,111	53,474,325	53,474,325	53,474,325	53,474,325	16,171,786		76.78
21360101 Gastos De Personal	63,146,111	6,500,000				69,646,111	53,474,325	53,474,325	53,474,325	53,474,325	16,171,786		76.78
2136010101 Planta De Personal Permanente	63,146,111	6,500,000				69,646,111	53,474,325	53,474,325	53,474,325	53,474,325	16,171,786		76.78



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213601010101 Salario	62,204,760	6,500,000				68,704,760	53,474,325	53,474,325	53,474,325	53,474,325	15,230,435		77.83
21360101010101 Factores Salariales Comunes	62,204,760	6,500,000				68,704,760	53,474,325	53,474,325	53,474,325	53,474,325	15,230,435		77.83
2136010101010101 Sueldo Básico	62,204,760	6,500,000				68,704,760	53,474,325	53,474,325	53,474,325	53,474,325	15,230,435		77.83
213601010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351		
21360101010301 Prestaciones Sociales Según Definic	941,351					941,351					941,351		
2136010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351		
213602 Prestaciones Personal Administrativo	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
21360201 Gastos De Personal	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
2136020101 Planta De Personal Permanente	26,987,283			2,650,000		29,637,283	11,848,111	11,848,111	11,848,111	11,848,111	17,789,172		39.98
213602010101 Salario	17,060,654			2,650,000		19,710,654	11,848,111	11,848,111	11,848,111	11,848,111	7,862,543		60.11
21360201010101 Factores Salariales Comunes	17,060,654			2,650,000		19,710,654	11,848,111	11,848,111	11,848,111	11,848,111	7,862,543		60.11
2136020101010106 Prima De Servicio	5,334,922			650,000		5,984,922	5,941,592	5,941,592	5,941,592	5,941,592	43,330		99.28
2136020101010107 Bonificación Por Servicios Prestad	1,814,306			2,000,000		3,814,306	2,252,853	2,252,853	2,252,853	2,252,853	1,561,453		59.06
2136020101010109 Prima De Navidad	6,045,135					6,045,135					6,045,135		
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291	3,653,666	3,653,666	3,653,666	3,653,666	212,625		94.50
213602010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764					7,334,764		
21360201010203 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
2136020101020301 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
213602010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865					2,591,865		
21360201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865					2,591,865		
2136020101030101 Sueldo De Vacaciones	2,591,865					2,591,865					2,591,865		
213609 Sueldo Docente Ocasional	1,400,000,000	1,472,000,000				2,872,000,000	2,331,216,589	2,331,216,589	2,331,216,589	2,331,216,589	540,783,411		81.17
21360901 Gastos De Personal	1,400,000,000	1,472,000,000				2,872,000,000	2,331,216,589	2,331,216,589	2,331,216,589	2,331,216,589	540,783,411		81.17
2136090102 Personal Supernumerario Y Planta Tempora	1,400,000,000	1,472,000,000				2,872,000,000	2,331,216,589	2,331,216,589	2,331,216,589	2,331,216,589	540,783,411		81.17
213609010201 Salario	1,306,666,667	1,472,000,000				2,778,666,667	2,324,857,450	2,324,857,450	2,324,857,450	2,324,857,450	453,809,217		83.67
21360901020101 Factores Salariales Comunes	1,306,666,667	1,472,000,000				2,778,666,667	2,324,857,450	2,324,857,450	2,324,857,450	2,324,857,450	453,809,217		83.67
2136090102010101 Sueldo Básico	1,306,666,667	1,472,000,000				2,778,666,667	2,324,857,450	2,324,857,450	2,324,857,450	2,324,857,450	453,809,217		83.67
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333	6,359,139	6,359,139	6,359,139	6,359,139	86,974,194		6.81
21360901020301 Prestaciones Sociales Según Definic	93,333,333					93,333,333	6,359,139	6,359,139	6,359,139	6,359,139	86,974,194		6.81
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333	6,359,139	6,359,139	6,359,139	6,359,139	86,974,194		6.81
213610 Prestaciones Docentes Ocasionales	569,295,111	298,000,000				867,295,111	357,902,666	357,902,666	357,902,666	357,902,666	509,392,445		41.27
21361001 Gastos De Personal	569,295,111	298,000,000				867,295,111	357,902,666	357,902,666	357,902,666	357,902,666	509,392,445		41.27
2136100102 Personal Supernumerario Y Planta Tempora	569,295,111	298,000,000				867,295,111	357,902,666	357,902,666	357,902,666	357,902,666	509,392,445		41.27
213610010201 Salario	378,920,621	158,000,000				536,920,621	203,804,290	203,804,290	203,804,290	203,804,290	333,116,331		37.96
21361001020101 Factores Salariales Comunes	378,920,621	158,000,000				536,920,621	203,804,290	203,804,290	203,804,290	203,804,290	333,116,331		37.96
2136100102010106 Prima De Servicio	70,069,444	68,000,000				138,069,444	3,446,272	3,446,272	3,446,272	3,446,272	134,623,172		2.50
2136100102010107 Bonificación Por Servicios Prestad	40,833,333	40,000,000				80,833,333	38,595,519	38,595,519	38,595,519	38,595,519	42,237,814		47.75
2136100102010109 Prima De Navidad	177,609,279	50,000,000				227,609,279	97,921,490	97,921,490	97,921,490	97,921,490	129,687,789		43.02
2136100102010110 Prima De Vacaciones	90,408,565					90,408,565	63,841,009	63,841,009	63,841,009	63,841,009	26,567,556		70.61
213610010202 Contribuciones Inherentes A La Nómina	166,965,925	70,000,000				236,965,925	106,404,841	106,404,841	106,404,841	106,404,841	130,561,084		44.90
21361001020203 Auxilio De Cesantías	166,965,925	70,000,000				236,965,925	106,404,841	106,404,841	106,404,841	106,404,841	130,561,084		44.90



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136100102020301 Auxilio De Cesantías	166,965,925	70,000,000				236,965,925	106,404,841	106,404,841	106,404,841	106,404,841	130,561,084		44.90
213610010203 Remuneraciones No Constitutivas De F:	23,408,565	70,000,000				93,408,565	47,693,535	47,693,535	47,693,535	47,693,535	45,715,030		51.06
21361001020301 Prestaciones Sociales Según Defini	23,408,565	70,000,000				93,408,565	47,693,535	47,693,535	47,693,535	47,693,535	45,715,030		51.06
2136100102030101 Sueldo De Vacaciones	23,408,565	70,000,000				93,408,565	47,693,535	47,693,535	47,693,535	47,693,535	45,715,030		51.06
213611 Sueldos Docentes De Catedra	1,600,000,000	1,496,065,463				3,096,065,463	2,502,038,333	2,502,038,333	2,436,302,421	2,436,302,421	594,027,130	65,735,912	80.81
21361101 Gastos De Personal	1,600,000,000	1,496,065,463				3,096,065,463	2,502,038,333	2,502,038,333	2,436,302,421	2,436,302,421	594,027,130	65,735,912	80.81
2136110102 Personal Supernumerario Y Planta Tempor:	1,600,000,000	1,496,065,463				3,096,065,463	2,502,038,333	2,502,038,333	2,436,302,421	2,436,302,421	594,027,130	65,735,912	80.81
213611010201 Salario	1,563,333,333	1,496,065,463				3,059,398,796	2,495,679,193	2,495,679,193	2,429,943,281	2,429,943,281	563,719,603	65,735,912	81.57
21361101020101 Factores Salariales Comunes	1,563,333,333	1,496,065,463				3,059,398,796	2,495,679,193	2,495,679,193	2,429,943,281	2,429,943,281	563,719,603	65,735,912	81.57
2136110102010101 Sueldo Básico	1,563,333,333	1,496,065,463				3,059,398,796	2,495,679,193	2,495,679,193	2,429,943,281	2,429,943,281	563,719,603	65,735,912	81.57
213611010203 Remuneraciones No Constitutivas De F:	36,666,667					36,666,667	6,359,140	6,359,140	6,359,140	6,359,140	30,307,527		17.34
21361101020301 Prestaciones Sociales Según Defini	36,666,667					36,666,667	6,359,140	6,359,140	6,359,140	6,359,140	30,307,527		17.34
2136110102030103 Bonificación Especial De Recreació	36,666,667					36,666,667	6,359,140	6,359,140	6,359,140	6,359,140	30,307,527		17.34
213612 Prestaciones Docentes De Catedra	650,622,984	480,000,000				1,130,622,984	357,902,669	357,902,669	357,902,669	357,902,669	772,720,315		31.66
21361201 Gastos De Personal	650,622,984	480,000,000				1,130,622,984	357,902,669	357,902,669	357,902,669	357,902,669	772,720,315		31.66
2136120102 Personal Supernumerario Y Planta Tempor:	650,622,984	480,000,000				1,130,622,984	357,902,669	357,902,669	357,902,669	357,902,669	772,720,315		31.66
213612010201 Salario	434,480,710	280,000,000				714,480,710	203,804,292	203,804,292	203,804,292	203,804,292	510,676,418		28.52
21361201020101 Factores Salariales Comunes	434,480,710	280,000,000				714,480,710	203,804,292	203,804,292	203,804,292	203,804,292	510,676,418		28.52
2136120102010106 Prima De Servicio	57,222,222	140,000,000				197,222,222	3,446,272	3,446,272	3,446,272	3,446,272	193,775,950		1.75
2136120102010107 Bonificación Por Servicios Prestad	46,666,667	40,000,000				86,666,667	38,595,520	38,595,520	38,595,520	38,595,520	48,071,147		44.53
2136120102010110 Prima De Vacaciones	227,267,747					227,267,747	63,841,010	63,841,010	63,841,010	63,841,010	163,426,737		28.09
2136120102010116 Prima De Navidad	103,324,074	100,000,000				203,324,074	97,921,490	97,921,490	97,921,490	97,921,490	105,402,584		48.16
213612010202 Contribuciones Inherentes A La Nómina	160,818,200	100,000,000				260,818,200	106,404,842	106,404,842	106,404,842	106,404,842	154,413,358		40.80
21361201020203 Auxilio De Cesantías	160,818,200	100,000,000				260,818,200	106,404,842	106,404,842	106,404,842	106,404,842	154,413,358		40.80
2136120102020301 Auxilio De Cesantías	160,818,200	100,000,000				260,818,200	106,404,842	106,404,842	106,404,842	106,404,842	154,413,358		40.80
213612010203 Remuneraciones No Constitutivas De F:	55,324,074	100,000,000				155,324,074	47,693,535	47,693,535	47,693,535	47,693,535	107,630,539		30.71
21361201020301 Prestaciones Sociales Según Defini	55,324,074	100,000,000				155,324,074	47,693,535	47,693,535	47,693,535	47,693,535	107,630,539		30.71
2136120102030101 Sueldo De Vacaciones	55,324,074	100,000,000				155,324,074	47,693,535	47,693,535	47,693,535	47,693,535	107,630,539		30.71
2137 Departamento De Matematica	3,386,769,022	9,000,000		20,550,000	70,000,000	3,346,319,022	1,671,537,405	1,671,537,405	1,671,537,405	1,671,537,405	1,674,781,617		49.95
213701 Sueldos Personal Administrativo	52,967,473	7,000,000				59,967,473	45,411,750	45,411,750	45,411,750	45,411,750	14,555,723		75.73
21370101 Gastos De Personal	52,967,473	7,000,000				59,967,473	45,411,750	45,411,750	45,411,750	45,411,750	14,555,723		75.73
2137010101 Planta De Personal Permanente	52,967,473	7,000,000				59,967,473	45,411,750	45,411,750	45,411,750	45,411,750	14,555,723		75.73
213701010101 Salario	52,177,860	7,000,000				59,177,860	45,411,750	45,411,750	45,411,750	45,411,750	13,766,110		76.74
21370101010101 Factores Salariales Comunes	52,177,860	7,000,000				59,177,860	45,411,750	45,411,750	45,411,750	45,411,750	13,766,110		76.74
2137010101010101 Sueldo Básico	52,177,860	7,000,000				59,177,860	45,411,750	45,411,750	45,411,750	45,411,750	13,766,110		76.74
213701010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21370101010301 Prestaciones Sociales Según Defini	789,613					789,613					789,613		
2137010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213702 Prestaciones Personal Administrativo	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38
21370201 Gastos De Personal	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38
2137020101 Planta De Personal Permanente	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213702010101 Salario	14,310,615	2,000,000		550,000		16,860,615	9,918,207	9,918,207	9,918,207	9,918,207	6,942,408		58.82
21370201010101 Factores Salariales Comunes	14,310,615	2,000,000		550,000		16,860,615	9,918,207	9,918,207	9,918,207	9,918,207	6,942,408		58.82
2137020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2137020101010107 Bonificación Por Servicios Prestad	1,521,854	2,000,000				3,521,854	1,871,171	1,871,171	1,871,171	1,871,171	1,650,683		53.13
2137020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,063,180	3,063,180	3,063,180	3,063,180	179,896		94.45
213702010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21370201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2137020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213702010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21370201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2137020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213703 Dedicacion Exclusiva	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
21370301 Gastos De Personal	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
2137030101 Planta De Personal Permanente	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
213703010101 Salario	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
21370301010101 Factores Salariales Comunes	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
2137030101010101 Sueldo Básico	408,389,000					408,389,000	188,107,651	188,107,651	188,107,651	188,107,651	220,281,349		46.06
213713 Sueldo Docentes De Planta	1,051,873,462				20,000,000	1,031,873,462	575,217,542	575,217,542	575,217,542	575,217,542	456,655,920		55.74
21371301 Gastos De Personal	1,051,873,462				20,000,000	1,031,873,462	575,217,542	575,217,542	575,217,542	575,217,542	456,655,920		55.74
2137130101 Planta De Personal Permanente	1,051,873,462				20,000,000	1,031,873,462	575,217,542	575,217,542	575,217,542	575,217,542	456,655,920		55.74
213713010101 Salario	1,020,972,500				20,000,000	1,000,972,500	574,945,533	574,945,533	574,945,533	574,945,533	426,026,967		57.44
21371301010101 Factores Salariales Comunes	1,020,972,500				20,000,000	1,000,972,500	574,945,533	574,945,533	574,945,533	574,945,533	426,026,967		57.44
2137130101010101 Sueldo Básico	1,020,972,500				20,000,000	1,000,972,500	574,945,533	574,945,533	574,945,533	574,945,533	426,026,967		57.44
213713010103 Remuneraciones No Constitutivas De F:	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
21371301010301 Prestaciones Sociales Según Definic	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
2137130101030103 Bonificación Especial De Recreació	30,900,962					30,900,962	272,009	272,009	272,009	272,009	30,628,953		0.88
213714 Gastos De Representacion	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
21371401 Gastos De Personal	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
2137140101 Planta De Personal Permanente	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
213714010101 Salario	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
21371401010101 Factores Salariales Comunes	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
2137140101010101 Sueldo Básico	1,020,972,500					1,020,972,500	531,940,800	531,940,800	531,940,800	531,940,800	489,031,700		52.10
213715 Prestaciones Docentes De Planta	829,929,434			20,000,000	50,000,000	799,929,434	320,941,455	320,941,455	320,941,455	320,941,455	478,987,979		40.12
21371501 Gastos De Personal	829,929,434			20,000,000	50,000,000	799,929,434	320,941,455	320,941,455	320,941,455	320,941,455	478,987,979		40.12
2137150101 Planta De Personal Permanente	829,929,434			20,000,000	50,000,000	799,929,434	320,941,455	320,941,455	320,941,455	320,941,455	478,987,979		40.12
213715010101 Salario	568,116,614					568,116,614	289,128,585	289,128,585	289,128,585	289,128,585	278,988,029		50.89
21371501010101 Factores Salariales Comunes	568,116,614					568,116,614	289,128,585	289,128,585	289,128,585	289,128,585	278,988,029		50.89
2137150101010106 Prima De Servicio	175,125,144					175,125,144	136,322,147	136,322,147	136,322,147	136,322,147	38,802,997		77.84
2137150101010107 Bonificación Por Servicios Prestad	59,556,729					59,556,729	47,398,162	47,398,162	47,398,162	47,398,162	12,158,567		79.58
2137150101010109 Prima De Navidad	200,773,970					200,773,970	4,425,311	4,425,311	4,425,311	4,425,311	196,348,659		2.20



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010110 Prima De Vacaciones	132,660,771					132,660,771	100,982,965	100,982,965	100,982,965	100,982,965	31,677,806		76.12
213715010102 Contribuciones Inherentes A La Nómina	243,605,751				50,000,000	193,605,751	5,154,943	5,154,943	5,154,943	5,154,943	188,450,808		2.66
21371501010203 Auxilio De Cesantías	243,605,751				50,000,000	193,605,751	5,154,943	5,154,943	5,154,943	5,154,943	188,450,808		2.66
2137150101020301 Auxilio De Cesantías	243,605,751				50,000,000	193,605,751	5,154,943	5,154,943	5,154,943	5,154,943	188,450,808		2.66
213715010103 Remuneraciones No Constitutivas De F:	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
21371501010301 Prestaciones Sociales Según Defini	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
2137150101030101 Sueldo De Vacaciones	18,207,069			20,000,000		38,207,069	26,657,927	26,657,927	26,657,927	26,657,927	11,549,142		69.77
2138 Departamento De Biología	3,254,406,238	7,000,000		1,750,000		3,263,156,238	2,156,010,728	2,156,010,728	2,156,010,728	2,156,010,728	1,107,145,510		66.07
213801 Sueldos Personal Administrativo	52,967,473	7,000,000				59,967,473	44,688,588	44,688,588	44,688,588	44,688,588	15,278,885		74.52
21380101 Gastos De Personal	52,967,473	7,000,000				59,967,473	44,688,588	44,688,588	44,688,588	44,688,588	15,278,885		74.52
2138010101 Planta De Personal Permanente	52,967,473	7,000,000				59,967,473	44,688,588	44,688,588	44,688,588	44,688,588	15,278,885		74.52
213801010101 Salario	52,177,860	7,000,000				59,177,860	44,688,588	44,688,588	44,688,588	44,688,588	14,489,272		75.52
21380101010101 Factores Salariales Comunes	52,177,860	7,000,000				59,177,860	44,688,588	44,688,588	44,688,588	44,688,588	14,489,272		75.52
2138010101010101 Sueldo Básico	52,177,860	7,000,000				59,177,860	44,688,588	44,688,588	44,688,588	44,688,588	14,489,272		75.52
213801010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21380101010301 Prestaciones Sociales Según Defini	789,613					789,613					789,613		
2138010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213802 Prestaciones Personal Administrativo	22,637,153			1,750,000		24,387,153	9,938,291	9,938,291	9,938,291	9,938,291	14,448,862		40.75
21380201 Gastos De Personal	22,637,153			1,750,000		24,387,153	9,938,291	9,938,291	9,938,291	9,938,291	14,448,862		40.75
2138020101 Planta De Personal Permanente	22,637,153			1,750,000		24,387,153	9,938,291	9,938,291	9,938,291	9,938,291	14,448,862		40.75
213802010101 Salario	14,310,615			1,750,000		16,060,615	9,938,291	9,938,291	9,938,291	9,938,291	6,122,324		61.88
21380201010101 Factores Salariales Comunes	14,310,615			1,750,000		16,060,615	9,938,291	9,938,291	9,938,291	9,938,291	6,122,324		61.88
2138020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2138020101010107 Bonificación Por Servicios Prestad	1,521,854			1,200,000		2,721,854	1,871,170	1,871,170	1,871,170	1,871,170	850,684		68.75
2138020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2138020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,083,265	3,083,265	3,083,265	3,083,265	159,811		95.07
213802010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21380201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2138020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213802010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21380201010301 Prestaciones Sociales Según Defini	2,174,078					2,174,078					2,174,078		
2138020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213803 Dedicacion Exclusiva	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
21380301 Gastos De Personal	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
2138030101 Planta De Personal Permanente	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
213803010101 Salario	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
21380301010101 Factores Salariales Comunes	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
2138030101010101 Sueldo Básico	391,704,363					391,704,363	288,520,124	288,520,124	288,520,124	288,520,124	103,184,239		73.66
213813 Sueldo Docentes De Planta	1,010,260,906					1,010,260,906	735,447,140	735,447,140	735,447,140	735,447,140	274,813,766		72.80
21381301 Gastos De Personal	1,010,260,906					1,010,260,906	735,447,140	735,447,140	735,447,140	735,447,140	274,813,766		72.80
2138130101 Planta De Personal Permanente	1,010,260,906					1,010,260,906	735,447,140	735,447,140	735,447,140	735,447,140	274,813,766		72.80



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213813010101 Salario	979,260,906					979,260,906	735,447,140	735,447,140	735,447,140	735,447,140	243,813,766		75.10
21381301010101 Factores Salariales Comunes	979,260,906					979,260,906	735,447,140	735,447,140	735,447,140	735,447,140	243,813,766		75.10
2138130101010101 Sueldo Básico	979,260,906					979,260,906	735,447,140	735,447,140	735,447,140	735,447,140	243,813,766		75.10
213813010103 Remuneraciones No Constitutivas De F:	31,000,000					31,000,000					31,000,000		
21381301010301 Prestaciones Sociales Según Defini	31,000,000					31,000,000					31,000,000		
2138130101030103 Bonificación Especial De Recreació	31,000,000					31,000,000					31,000,000		
213814 Gastos De Representacion	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
21381401 Gastos De Personal	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
2138140101 Planta De Personal Permanente	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
213814010101 Salario	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
21381401010101 Factores Salariales Comunes	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
2138140101010101 Sueldo Básico	979,260,906					979,260,906	731,150,480	731,150,480	731,150,480	731,150,480	248,110,426		74.66
213815 Prestaciones Docentes De Planta	797,575,437					797,575,437	346,266,105	346,266,105	346,266,105	346,266,105	451,309,332		43.41
21381501 Gastos De Personal	797,575,437					797,575,437	346,266,105	346,266,105	346,266,105	346,266,105	451,309,332		43.41
2138150101 Planta De Personal Permanente	797,575,437					797,575,437	346,266,105	346,266,105	346,266,105	346,266,105	451,309,332		43.41
213815010101 Salario	544,838,198					544,838,198	344,888,022	344,888,022	344,888,022	344,888,022	199,950,176		63.30
21381501010101 Factores Salariales Comunes	544,838,198					544,838,198	344,888,022	344,888,022	344,888,022	344,888,022	199,950,176		63.30
2138150101010106 Prima De Servicio	167,970,447					167,970,447	162,038,133	162,038,133	162,038,133	162,038,133	5,932,314		96.47
2138150101010107 Bonificación Por Servicios Prestad	57,123,553					57,123,553	55,437,959	55,437,959	55,437,959	55,437,959	1,685,594		97.05
2138150101010109 Prima De Navidad	192,566,155					192,566,155	1,147,573	1,147,573	1,147,573	1,147,573	191,418,582		0.60
2138150101010110 Prima De Vacaciones	127,178,043					127,178,043	126,264,357	126,264,357	126,264,357	126,264,357	913,686		99.28
213815010102 Contribuciones Inherentes A La Nómina	233,646,934					233,646,934	1,378,083	1,378,083	1,378,083	1,378,083	232,268,851		0.59
21381501010203 Auxilio De Cesantías	233,646,934					233,646,934	1,378,083	1,378,083	1,378,083	1,378,083	232,268,851		0.59
2138150101020301 Auxilio De Cesantías	233,646,934					233,646,934	1,378,083	1,378,083	1,378,083	1,378,083	232,268,851		0.59
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Defini	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
2139 Departamento De Derecho	719,526,618	6,000,000				725,526,618	196,202,682	196,202,682	196,202,682	196,202,682	529,323,936		27.04
213901 Sueldos Personal Administrativo	52,967,473	6,000,000				58,967,473	36,492,357	36,492,357	36,492,357	36,492,357	22,475,116		61.89
21390101 Gastos De Personal	52,967,473	6,000,000				58,967,473	36,492,357	36,492,357	36,492,357	36,492,357	22,475,116		61.89
2139010101 Planta De Personal Permanente	52,967,473	6,000,000				58,967,473	36,492,357	36,492,357	36,492,357	36,492,357	22,475,116		61.89
213901010101 Salario	52,177,860	6,000,000				58,177,860	36,452,096	36,452,096	36,452,096	36,452,096	21,725,764		62.66
21390101010101 Factores Salariales Comunes	52,177,860	6,000,000				58,177,860	36,452,096	36,452,096	36,452,096	36,452,096	21,725,764		62.66
2139010101010101 Sueldo Básico	52,177,860	6,000,000				58,177,860	36,452,096	36,452,096	36,452,096	36,452,096	21,725,764		62.66
213901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
21390101010301 Prestaciones Sociales Según Defini	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
2139010101030103 Bonificación Especial De Recreació	789,613					789,613	40,261	40,261	40,261	40,261	749,352		5.10
213902 Prestaciones Personal Administrativo	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
21390201 Gastos De Personal	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
2139020101 Planta De Personal Permanente	22,637,153					22,637,153	10,320,168	10,320,168	10,320,168	10,320,168	12,316,985		45.59
213902010101 Salario	14,310,615					14,310,615	9,544,499	9,544,499	9,544,499	9,544,499	4,766,116		66.70



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21390201010101 Factores Salariales Comunes	14,310,615					14,310,615	9,544,499	9,544,499	9,544,499	9,544,499	4,766,116		66.70
2139020101010106 Prima De Servicio	4,474,976					4,474,976	4,436,604	4,436,604	4,436,604	4,436,604	38,372		99.14
2139020101010107 Bonificación Por Servicios Prestadc	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2139020101010109 Prima De Navidad	5,070,709					5,070,709	704,265	704,265	704,265	704,265	4,366,444		13.89
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,881,776	2,881,776	2,881,776	2,881,776	361,300		88.86
213902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
21390201010203 Auxilio De Cesantías	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
2139020101020301 Auxilio De Cesantías	6,152,460					6,152,460	775,669	775,669	775,669	775,669	5,376,791		12.61
213902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21390201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2139020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213903 Dedicacion Exclusiva	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
21390301 Gastos De Personal	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
2139030101 Planta De Personal Permanente	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
213903010101 Salario	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
21390301010101 Factores Salariales Comunes	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
2139030101010101 Sueldo Básico	79,358,734					79,358,734	20,732,318	20,732,318	20,732,318	20,732,318	58,626,416		26.12
213913 Sueldo Docentes De Planta	204,401,554					204,401,554	51,830,792	51,830,792	51,830,792	51,830,792	152,570,762		25.36
21391301 Gastos De Personal	204,401,554					204,401,554	51,830,792	51,830,792	51,830,792	51,830,792	152,570,762		25.36
2139130101 Planta De Personal Permanente	204,401,554					204,401,554	51,830,792	51,830,792	51,830,792	51,830,792	152,570,762		25.36
213913010101 Salario	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
21391301010101 Factores Salariales Comunes	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
2139130101010101 Sueldo Básico	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
213913010103 Remuneraciones No Constitutivas De F:	6,004,719					6,004,719					6,004,719		
21391301010301 Prestaciones Sociales Según Definic	6,004,719					6,004,719					6,004,719		
2139130101030103 Bonificación Especial De Recreació	6,004,719					6,004,719					6,004,719		
213914 Gastos De Representacion	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
21391401 Gastos De Personal	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
2139140101 Planta De Personal Permanente	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
213914010101 Salario	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
21391401010101 Factores Salariales Comunes	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
2139140101010101 Sueldo Básico	198,396,835					198,396,835	51,830,792	51,830,792	51,830,792	51,830,792	146,566,043		26.12
213915 Prestaciones Docentes De Planta	161,764,869					161,764,869	24,996,255	24,996,255	24,996,255	24,996,255	136,768,614		15.45
21391501 Gastos De Personal	161,764,869					161,764,869	24,996,255	24,996,255	24,996,255	24,996,255	136,768,614		15.45
2139150101 Planta De Personal Permanente	161,764,869					161,764,869	24,996,255	24,996,255	24,996,255	24,996,255	136,768,614		15.45
213915010101 Salario	110,468,269					110,468,269	24,996,255	24,996,255	24,996,255	24,996,255	85,472,014		22.63
21391501010101 Factores Salariales Comunes	110,468,269					110,468,269	24,996,255	24,996,255	24,996,255	24,996,255	85,472,014		22.63
2139150101010106 Prima De Servicio	34,030,568					34,030,568	11,518,064	11,518,064	11,518,064	11,518,064	22,512,504		33.85
2139150101010107 Bonificación Por Servicios Prestadc	11,573,149					11,573,149	4,442,707	4,442,707	4,442,707	4,442,707	7,130,442		38.39
2139150101010109 Prima De Navidad	39,020,149					39,020,149					39,020,149		
2139150101010110 Prima De Vacaciones	25,844,403					25,844,403	9,035,484	9,035,484	9,035,484	9,035,484	16,808,919		34.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213915010102 Contribuciones Inherentes A La Nómina	47,344,448					47,344,448						47,344,448		
21391501010203 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
2139150101020301 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
213915010103 Remuneraciones No Constitutivas De F	3,952,152					3,952,152						3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152						3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152						3,952,152		
2140 Departamento De Fisica	1,254,431,664	31,900,000		850,000		1,287,181,664	896,692,650	896,692,650	823,348,534	823,348,534	390,489,014	73,344,116	69.66	
214001 Sueldos Personal Administrativo	49,560,304					49,560,304	14,295,115	14,295,115	12,205,371	12,205,371	35,265,189	2,089,744	28.84	
21400101 Gastos De Personal	49,560,304					49,560,304	14,295,115	14,295,115	12,205,371	12,205,371	35,265,189	2,089,744	28.84	
2140010101 Planta De Personal Permanente	49,560,304					49,560,304	14,295,115	14,295,115	12,205,371	12,205,371	35,265,189	2,089,744	28.84	
214001010101 Salario	48,821,484					48,821,484	14,207,895	14,207,895	12,205,371	12,205,371	34,613,589	2,002,524	29.10	
21400101010101 Factores Salariales Comunes	48,821,484					48,821,484	14,207,895	14,207,895	12,205,371	12,205,371	34,613,589	2,002,524	29.10	
2140010101010101 Sueldo Básico	48,821,484					48,821,484	14,207,895	14,207,895	12,205,371	12,205,371	34,613,589	2,002,524	29.10	
214001010103 Remuneraciones No Constitutivas De F	738,820					738,820	87,220	87,220			651,600	87,220	11.81	
21400101010301 Prestaciones Sociales Según Definic	738,820					738,820	87,220	87,220			651,600	87,220	11.81	
2140010101030103 Bonificación Especial De Recreació	738,820					738,820	87,220	87,220			651,600	87,220	11.81	
214002 Prestaciones Personal Administrativo	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	3,925,779	3,925,779	9,989,782	10,519,535	59.12	
21400201 Gastos De Personal	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	3,925,779	3,925,779	9,989,782	10,519,535	59.12	
2140020101 Planta De Personal Permanente	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	3,925,779	3,925,779	9,989,782	10,519,535	59.12	
214002010101 Salario	13,644,168	2,000,000				15,644,168	10,606,466	10,606,466	3,925,779	3,925,779	5,037,702	6,680,687	67.80	
21400201010101 Factores Salariales Comunes	13,644,168	2,000,000				15,644,168	10,606,466	10,606,466	3,925,779	3,925,779	5,037,702	6,680,687	67.80	
2140020101010106 Prima De Servicio	4,187,120					4,187,120	3,746,103	3,746,103			441,017	3,746,103	89.47	
2140020101010107 Bonificación Por Servicios Prestad	1,423,960	1,000,000				2,423,960	1,935,903	1,935,903	1,423,960	1,423,960	488,057	511,943	79.87	
2140020101010109 Prima De Navidad	4,790,012					4,790,012	1,525,712	1,525,712			3,264,300	1,525,712	31.85	
2140020101010110 Prima De Vacaciones	3,243,076	1,000,000				4,243,076	3,398,748	3,398,748	2,501,819	2,501,819	844,328	896,929	80.10	
214002010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699	1,662,657	1,662,657			4,094,042	1,662,657	28.88	
21400201010203 Auxilio De Cesantías	5,756,699					5,756,699	1,662,657	1,662,657			4,094,042	1,662,657	28.88	
2140020101020301 Auxilio De Cesantías	5,756,699					5,756,699	1,662,657	1,662,657			4,094,042	1,662,657	28.88	
214002010103 Remuneraciones No Constitutivas De F	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191			858,038	2,176,191	71.72	
21400201010301 Prestaciones Sociales Según Definic	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191			858,038	2,176,191	71.72	
2140020101030101 Sueldo De Vacaciones	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191			858,038	2,176,191	71.72	
214003 Dedicacion Exclusiva	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
21400301 Gastos De Personal	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
2140030101 Planta De Personal Permanente	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
214003010101 Salario	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
21400301010101 Factores Salariales Comunes	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
2140030101010101 Sueldo Básico	146,041,565					146,041,565	107,483,049	107,483,049	107,483,049	107,483,049	38,558,516		73.60	
214013 Sueldo Docentes De Planta	376,154,221					376,154,221	312,956,943	312,956,943	312,296,635	312,296,635	63,197,278	660,308	83.20	
21401301 Gastos De Personal	376,154,221					376,154,221	312,956,943	312,956,943	312,296,635	312,296,635	63,197,278	660,308	83.20	
2140130101 Planta De Personal Permanente	376,154,221					376,154,221	312,956,943	312,956,943	312,296,635	312,296,635	63,197,278	660,308	83.20	
214013010101 Salario	365,103,912					365,103,912	312,296,635	312,296,635	312,296,635	312,296,635	52,807,277		85.54	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21401301010101 Factores Salariales Comunes	365,103,912					365,103,912	312,296,635	312,296,635	312,296,635	312,296,635	52,807,277		85.54
2140130101010101 Sueldo Básico	365,103,912					365,103,912	312,296,635	312,296,635	312,296,635	312,296,635	52,807,277		85.54
214013010103 Remuneraciones No Constitutivas De F:	11,050,309					11,050,309	660,308	660,308			10,390,001	660,308	5.98
21401301010301 Prestaciones Sociales Según Defini	11,050,309					11,050,309	660,308	660,308			10,390,001	660,308	5.98
2140130101030103 Bonificación Especial De Recreació	11,050,309					11,050,309	660,308	660,308			10,390,001	660,308	5.98
214014 Gastos De Representacion	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
21401401 Gastos De Personal	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
2140140101 Planta De Personal Permanente	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
214014010101 Salario	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
21401401010101 Factores Salariales Comunes	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
2140140101010101 Sueldo Básico	365,103,912					365,103,912	268,707,629	268,707,629	268,707,629	268,707,629	96,396,283		73.60
214015 Prestaciones Docentes De Planta	296,136,566	28,900,000		850,000		325,886,566	178,804,600	178,804,600	118,730,071	118,730,071	147,081,966	60,074,529	54.87
21401501 Gastos De Personal	296,136,566	28,900,000		850,000		325,886,566	178,804,600	178,804,600	118,730,071	118,730,071	147,081,966	60,074,529	54.87
2140150101 Planta De Personal Permanente	296,136,566	28,900,000		850,000		325,886,566	178,804,600	178,804,600	118,730,071	118,730,071	147,081,966	60,074,529	54.87
214015010101 Salario	202,827,154	2,900,000		850,000		206,577,154	133,704,181	133,704,181	118,730,071	118,730,071	72,872,973	14,974,110	64.72
21401501010101 Factores Salariales Comunes	202,827,154	2,900,000		850,000		206,577,154	133,704,181	133,704,181	118,730,071	118,730,071	72,872,973	14,974,110	64.72
2140150101010106 Prima De Servicio	62,625,463	2,900,000		850,000		66,375,463	66,365,115	66,365,115	63,452,686	63,452,686	10,348	2,912,429	99.98
2140150101010107 Bonificación Por Servicios Prestad	21,297,728					21,297,728	14,362,099	14,362,099	14,246,545	14,246,545	6,935,629	115,554	67.43
2140150101010109 Prima De Navidad	71,771,921					71,771,921	11,688,080	11,688,080			60,083,841	11,688,080	16.29
2140150101010110 Prima De Vacaciones	47,132,042					47,132,042	41,288,887	41,288,887	41,030,840	41,030,840	5,843,155	258,047	87.60
214015010102 Contribuciones Inherentes A La Nómina	87,083,265					87,083,265	13,405,642	13,405,642			73,677,623	13,405,642	15.39
21401501010203 Auxilio De Cesantías	87,083,265					87,083,265	13,405,642	13,405,642			73,677,623	13,405,642	15.39
2140150101020301 Auxilio De Cesantías	87,083,265					87,083,265	13,405,642	13,405,642			73,677,623	13,405,642	15.39
214015010103 Remuneraciones No Constitutivas De F:	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777			531,370	31,694,777	98.35
21401501010301 Prestaciones Sociales Según Defini	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777			531,370	31,694,777	98.35
2140150101030101 Sueldo De Vacaciones	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777			531,370	31,694,777	98.35
2141 Departamento Lenguas Extranjeras	1,205,353,126	5,950,000		500,000		1,211,803,126	440,084,526	440,084,526	440,084,526	440,084,526	771,718,600		36.32
214101 Sueldos Personal Administrativo	49,560,304	5,000,000				54,560,304	41,969,391	41,969,391	41,969,391	41,969,391	12,590,913		76.92
21410101 Gastos De Personal	49,560,304	5,000,000				54,560,304	41,969,391	41,969,391	41,969,391	41,969,391	12,590,913		76.92
2141010101 Planta De Personal Permanente	49,560,304	5,000,000				54,560,304	41,969,391	41,969,391	41,969,391	41,969,391	12,590,913		76.92
214101010101 Salario	48,821,484	5,000,000				53,821,484	41,969,391	41,969,391	41,969,391	41,969,391	11,852,093		77.98
21410101010101 Factores Salariales Comunes	48,821,484	5,000,000				53,821,484	41,969,391	41,969,391	41,969,391	41,969,391	11,852,093		77.98
2141010101010101 Sueldo Básico	48,821,484	5,000,000				53,821,484	41,969,391	41,969,391	41,969,391	41,969,391	11,852,093		77.98
214101010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21410101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2141010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214102 Prestaciones Personal Administrativo	21,490,278	950,000		500,000		22,940,278	9,280,211	9,280,211	9,280,211	9,280,211	13,660,067		40.45
21410201 Gastos De Personal	21,490,278	950,000		500,000		22,940,278	9,280,211	9,280,211	9,280,211	9,280,211	13,660,067		40.45
2141020101 Planta De Personal Permanente	21,490,278	950,000		500,000		22,940,278	9,280,211	9,280,211	9,280,211	9,280,211	13,660,067		40.45
214102010101 Salario	13,644,168	950,000		500,000		15,094,168	9,280,211	9,280,211	9,280,211	9,280,211	5,813,957		61.48
21410201010101 Factores Salariales Comunes	13,644,168	950,000		500,000		15,094,168	9,280,211	9,280,211	9,280,211	9,280,211	5,813,957		61.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010106	Prima De Servicio			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
21410201010107	Bonificación Por Servicios Prestad	950,000				2,373,960	1,750,806	1,750,806	1,750,806	1,750,806	623,154		73.75
21410201010109	Prima De Navidad					4,790,012					4,790,012		
21410201010110	Prima De Vacaciones					3,243,076	2,866,139	2,866,139	2,866,139	2,866,139	376,937		88.38
214102010102	Contribuciones Inherentes A La Nómina					5,811,881					5,811,881		
21410201010203	Auxilio De Cesantías					5,811,881					5,811,881		
2141020101020301	Auxilio De Cesantías					5,811,881					5,811,881		
214102010103	Remuneraciones No Constitutivas De F					2,034,229					2,034,229		
21410201010301	Prestaciones Sociales Según Definic					2,034,229					2,034,229		
2141020101030101	Sueldo De Vacaciones					2,034,229					2,034,229		
214103	Dedicacion Exclusiva					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
21410301	Gastos De Personal					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
2141030101	Planta De Personal Permanente					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
214103010101	Salario					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
21410301010101	Factores Salariales Comunes					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
2141030101010101	Sueldo Básico					139,840,570	49,960,399	49,960,399	49,960,399	49,960,399	89,880,171		35.73
214113	Sueldo Docentes De Planta					360,182,532	137,619,618	137,619,618	137,619,618	137,619,618	222,562,914		38.21
21411301	Gastos De Personal					360,182,532	137,619,618	137,619,618	137,619,618	137,619,618	222,562,914		38.21
2141130101	Planta De Personal Permanente					360,182,532	137,619,618	137,619,618	137,619,618	137,619,618	222,562,914		38.21
214113010101	Salario					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
21411301010101	Factores Salariales Comunes					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
2141130101010101	Sueldo Básico					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
214113010103	Remuneraciones No Constitutivas De F					10,581,108					10,581,108		
21411301010301	Prestaciones Sociales Según Definic					10,581,108					10,581,108		
2141130101030103	Bonificación Especial De Recreació					10,581,108					10,581,108		
214114	Gastos De Representacion					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
21411401	Gastos De Personal					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
2141140101	Planta De Personal Permanente					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
214114010101	Salario					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
21411401010101	Factores Salariales Comunes					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
2141140101010101	Sueldo Básico					349,601,424	137,619,618	137,619,618	137,619,618	137,619,618	211,981,806		39.36
214115	Prestaciones Docentes De Planta					284,678,018	63,635,289	63,635,289	63,635,289	63,635,289	221,042,729		22.35
21411501	Gastos De Personal					284,678,018	63,635,289	63,635,289	63,635,289	63,635,289	221,042,729		22.35
2141150101	Planta De Personal Permanente					284,678,018	63,635,289	63,635,289	63,635,289	63,635,289	221,042,729		22.35
214115010101	Salario					194,659,677	63,470,777	63,470,777	63,470,777	63,470,777	131,188,900		32.61
21411501010101	Factores Salariales Comunes					194,659,677	63,470,777	63,470,777	63,470,777	63,470,777	131,188,900		32.61
2141150101010106	Prima De Servicio					59,966,355	33,958,691	33,958,691	33,958,691	33,958,691	26,007,664		56.63
2141150101010107	Bonificación Por Servicios Prestad					20,393,416	9,670,891	9,670,891	9,670,891	9,670,891	10,722,525		47.42
2141150101010109	Prima De Navidad					68,758,656	131,528	131,528	131,528	131,528	68,627,128		0.19
2141150101010110	Prima De Vacaciones					45,541,250	19,709,667	19,709,667	19,709,667	19,709,667	25,831,583		43.28
214115010102	Contribuciones Inherentes A La Nómina					83,427,169	164,512	164,512	164,512	164,512	83,262,657		0.20



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21411501010203 Auxilio De Cesantías	83,427,169					83,427,169	164,512	164,512	164,512	164,512	83,262,657		0.20
2141150101020301 Auxilio De Cesantías	83,427,169					83,427,169	164,512	164,512	164,512	164,512	83,262,657		0.20
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172					6,591,172		
21411501010301 Prestaciones Sociales Según Defini	6,591,172					6,591,172					6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172					6,591,172		
2142 Centro De Lenguas Extranjeras	58,978,288	5,000,000		400,000		64,378,288	38,977,409	38,977,409	38,977,409	38,977,409	25,400,879		60.54
214201 Sueldos Personal Administrativo	41,319,308	5,000,000				46,319,308	34,990,629	34,990,629	34,990,629	34,990,629	11,328,679		75.54
21420101 Gastos De Personal	41,319,308	5,000,000				46,319,308	34,990,629	34,990,629	34,990,629	34,990,629	11,328,679		75.54
2142010101 Planta De Personal Permanente	41,319,308	5,000,000				46,319,308	34,990,629	34,990,629	34,990,629	34,990,629	11,328,679		75.54
214201010101 Salario	40,703,340	5,000,000				45,703,340	34,990,629	34,990,629	34,990,629	34,990,629	10,712,711		76.56
21420101010101 Factores Salariales Comunes	40,703,340	5,000,000				45,703,340	34,990,629	34,990,629	34,990,629	34,990,629	10,712,711		76.56
2142010101010101 Sueldo Básico	40,703,340	5,000,000				45,703,340	34,990,629	34,990,629	34,990,629	34,990,629	10,712,711		76.56
214201010103 Remuneraciones No Constitutivas De F:	615,968					615,968					615,968		
21420101010301 Prestaciones Sociales Según Defini	615,968					615,968					615,968		
2142010101030103 Bonificación Especial De Recreació	615,968					615,968					615,968		
214202 Prestaciones Personal Administrativo	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780	14,072,200		22.08
21420201 Gastos De Personal	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780	14,072,200		22.08
2142020101 Planta De Personal Permanente	17,658,980			400,000		18,058,980	3,986,780	3,986,780	3,986,780	3,986,780	14,072,200		22.08
214202010101 Salario	11,163,545			400,000		11,563,545	3,986,780	3,986,780	3,986,780	3,986,780	7,576,765		34.48
21420201010101 Factores Salariales Comunes	11,163,545			400,000		11,563,545	3,986,780	3,986,780	3,986,780	3,986,780	7,576,765		34.48
2142020101010106 Prima De Servicio	3,490,877			400,000		3,890,877	3,887,848	3,887,848	3,887,848	3,887,848	3,029		99.92
2142020101010107 Bonificación Por Servicios Prestad	1,187,181					1,187,181	98,932	98,932	98,932	98,932	1,088,249		8.33
2142020101010109 Prima De Navidad	3,955,601					3,955,601					3,955,601		
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886					2,529,886		
214202010102 Contribuciones Inherentes A La Nómina	4,799,462					4,799,462					4,799,462		
21420201010203 Auxilio De Cesantías	4,799,462					4,799,462					4,799,462		
2142020101020301 Auxilio De Cesantías	4,799,462					4,799,462					4,799,462		
214202010103 Remuneraciones No Constitutivas De F:	1,695,973					1,695,973					1,695,973		
21420201010301 Prestaciones Sociales Según Defini	1,695,973					1,695,973					1,695,973		
2142020101030101 Sueldo De Vacaciones	1,695,973					1,695,973					1,695,973		
2143 Facultad De Ciencias Economicas Y Administrat	1,285,776,853	1,534,576,788				2,820,353,641	1,507,854,676	1,507,854,676	1,463,376,788	1,463,376,788	1,312,498,965	44,477,888	53.46
214301 Sueldos Personal Administrativo	63,146,111					63,146,111					63,146,111		
21430101 Gastos De Personal	63,146,111					63,146,111					63,146,111		
2143010101 Planta De Personal Permanente	63,146,111					63,146,111					63,146,111		
214301010101 Salario	62,204,760					62,204,760					62,204,760		
21430101010101 Factores Salariales Comunes	62,204,760					62,204,760					62,204,760		
2143010101010101 Sueldo Básico	62,204,760					62,204,760					62,204,760		
214301010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351		
21430101010301 Prestaciones Sociales Según Defini	941,351					941,351					941,351		
2143010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351		
214302 Prestaciones Personal Administrativo	26,987,283					26,987,283					26,987,283		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21430231 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2143023101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214302310101 Salario	17,060,654					17,060,654						17,060,654		
21430231010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2143023101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2143023101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2143023101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214302310102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21430231010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2143023101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214302310103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21430231010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2143023101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214309 Sueldo Docente Ocasional	420,000,000					878,000,000	620,084,142	620,084,142	620,084,142	620,084,142		257,915,858		70.62
21430901 Gastos De Personal	420,000,000	458,000,000				878,000,000	620,084,142	620,084,142	620,084,142	620,084,142		257,915,858		70.62
2143090102 Personal Supernumerario Y Planta Tempor	420,000,000	458,000,000				878,000,000	620,084,142	620,084,142	620,084,142	620,084,142		257,915,858		70.62
214309010201 Salario	407,000,000	458,000,000				865,000,000	618,519,690	618,519,690	618,519,690	618,519,690		246,480,310		71.51
21430901020101 Factores Salariales Comunes	407,000,000	458,000,000				865,000,000	618,519,690	618,519,690	618,519,690	618,519,690		246,480,310		71.51
2143090102010101 Sueldo Básico	407,000,000	458,000,000				865,000,000	618,519,690	618,519,690	618,519,690	618,519,690		246,480,310		71.51
214309010203 Remuneraciones No Constitutivas De F	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452		11,435,548		12.03
21430901020301 Prestaciones Sociales Según Definic	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452		11,435,548		12.03
2143090102030103 Bonificación Especial De Recreació	13,000,000					13,000,000	1,564,452	1,564,452	1,564,452	1,564,452		11,435,548		12.03
214310 Prestaciones Docentes Ocasionales	170,788,532	162,800,000				333,588,532	88,869,402	88,869,402	88,869,402	88,869,402		244,719,130		26.64
21431001 Gastos De Personal	170,788,532	162,800,000				333,588,532	88,869,402	88,869,402	88,869,402	88,869,402		244,719,130		26.64
2143100102 Personal Supernumerario Y Planta Tempor	170,788,532	162,800,000				333,588,532	88,869,402	88,869,402	88,869,402	88,869,402		244,719,130		26.64
214310010201 Salario	116,676,186	102,800,000				219,476,186	51,147,013	51,147,013	51,147,013	51,147,013		168,329,173		23.30
21431001020101 Factores Salariales Comunes	116,676,186	102,800,000				219,476,186	51,147,013	51,147,013	51,147,013	51,147,013		168,329,173		23.30
2143100102010106 Prima De Servicio	16,020,833	32,800,000				48,820,833						48,820,833		
2143100102010107 Bonificación Por Servicios Prestad	12,250,000	20,000,000				32,250,000	11,512,026	11,512,026	11,512,026	11,512,026		20,737,974		35.70
2143100102010109 Prima De Navidad	61,282,784	25,000,000				86,282,784	23,990,478	23,990,478	23,990,478	23,990,478		62,292,306		27.80
2143100102010110 Prima De Vacaciones	27,122,569	25,000,000				52,122,569	15,644,509	15,644,509	15,644,509	15,644,509		36,478,060		30.01
214310010202 Contribuciones Inherentes A La Nómina	40,089,777	40,000,000				80,089,777	25,989,009	25,989,009	25,989,009	25,989,009		54,100,768		32.45
21431001020203 Auxilio De Cesantías	40,089,777	40,000,000				80,089,777	25,989,009	25,989,009	25,989,009	25,989,009		54,100,768		32.45
2143100102020301 Auxilio De Cesantías	40,089,777	40,000,000				80,089,777	25,989,009	25,989,009	25,989,009	25,989,009		54,100,768		32.45
214310010203 Remuneraciones No Constitutivas De F	14,022,569	20,000,000				34,022,569	11,733,380	11,733,380	11,733,380	11,733,380		22,289,189		34.49
21431001020301 Prestaciones Sociales Según Definic	14,022,569	20,000,000				34,022,569	11,733,380	11,733,380	11,733,380	11,733,380		22,289,189		34.49
2143100102030101 Sueldo De Vacaciones	14,022,569	20,000,000				34,022,569	11,733,380	11,733,380	11,733,380	11,733,380		22,289,189		34.49
214311 Sueldos Docentes De Catedra	430,000,000	744,776,788				1,174,776,788	714,002,086	714,002,086	669,524,198	669,524,198		460,774,702	44,477,888	60.78
21431131 Gastos De Personal	430,000,000	744,776,788				1,174,776,788	714,002,086	714,002,086	669,524,198	669,524,198		460,774,702	44,477,888	60.78
2143113102 Personal Supernumerario Y Planta Tempor	430,000,000	744,776,788				1,174,776,788	714,002,086	714,002,086	669,524,198	669,524,198		460,774,702	44,477,888	60.78



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214311310201 Salario	419,333,333	744,776,788				1,164,110,121	712,437,633	712,437,633	667,959,745	667,959,745	451,672,488	44,477,888	61.20
21431131020101 Factores Salariales Comunes	419,333,333	744,776,788				1,164,110,121	712,437,633	712,437,633	667,959,745	667,959,745	451,672,488	44,477,888	61.20
2143113102010101 Sueldo Básico	419,333,333	744,776,788				1,164,110,121	712,437,633	712,437,633	667,959,745	667,959,745	451,672,488	44,477,888	61.20
214311310203 Remuneraciones No Constitutivas De F	10,666,667					10,666,667	1,564,453	1,564,453	1,564,453	1,564,453	9,102,214		14.67
21431131020301 Prestaciones Sociales Según Defini	10,666,667					10,666,667	1,564,453	1,564,453	1,564,453	1,564,453	9,102,214		14.67
2143113102030103 Bonificación Especial De Recreació	10,666,667					10,666,667	1,564,453	1,564,453	1,564,453	1,564,453	9,102,214		14.67
214312 Prestaciones Docentes De Catedra	174,854,927	169,000,000				343,854,927	84,899,046	84,899,046	84,899,046	84,899,046	258,955,881		24.69
21431201 Gastos De Personal	174,854,927	169,000,000				343,854,927	84,899,046	84,899,046	84,899,046	84,899,046	258,955,881		24.69
2143120102 Personal Supernumerario Y Planta Tempor	174,854,927	169,000,000				343,854,927	84,899,046	84,899,046	84,899,046	84,899,046	258,955,881		24.69
214312010201 Salario	114,454,191	109,000,000				223,454,191	47,176,656	47,176,656	47,176,656	47,176,656	176,277,535		21.11
21431201020101 Factores Salariales Comunes	114,454,191	109,000,000				223,454,191	47,176,656	47,176,656	47,176,656	47,176,656	176,277,535		21.11
2143120102010106 Prima De Servicio	16,878,472	39,000,000				55,878,472					55,878,472		
2143120102010107 Bonificación Por Servicios Prestad	7,541,667	20,000,000				27,541,667	7,541,667	7,541,667	7,541,667	7,541,667	20,000,000		27.38
2143120102010110 Prima De Vacaciones	27,768,345	25,000,000				52,768,345	15,644,510	15,644,510	15,644,510	15,644,510	37,123,835		29.65
2143120102010116 Prima De Navidad	62,265,707	25,000,000				87,265,707	23,990,479	23,990,479	23,990,479	23,990,479	63,275,228		27.49
214312010202 Contribuciones Inherentes A La Nómina	41,282,391	40,000,000				81,282,391	25,989,009	25,989,009	25,989,009	25,989,009	55,293,382		31.97
21431201020203 Auxilio De Cesantías	41,282,391	40,000,000				81,282,391	25,989,009	25,989,009	25,989,009	25,989,009	55,293,382		31.97
2143120102020301 Auxilio De Cesantías	41,282,391	40,000,000				81,282,391	25,989,009	25,989,009	25,989,009	25,989,009	55,293,382		31.97
214312010203 Remuneraciones No Constitutivas De F	19,118,345	20,000,000				39,118,345	11,733,381	11,733,381	11,733,381	11,733,381	27,384,964		29.99
21431201020301 Prestaciones Sociales Según Defini	19,118,345	20,000,000				39,118,345	11,733,381	11,733,381	11,733,381	11,733,381	27,384,964		29.99
2143120102030101 Sueldo De Vacaciones	19,118,345	20,000,000				39,118,345	11,733,381	11,733,381	11,733,381	11,733,381	27,384,964		29.99
2144 Departamento De Administracion De Empresas	1,762,461,479	6,000,000		500,000		1,768,961,479	905,884,218	905,884,218	905,884,218	905,884,218	863,077,261		51.21
214401 Sueldos Personal Administrativo	49,560,304	6,000,000				55,560,304	41,917,582	41,917,582	41,917,582	41,917,582	13,642,722		75.45
21440101 Gastos De Personal	49,560,304	6,000,000				55,560,304	41,917,582	41,917,582	41,917,582	41,917,582	13,642,722		75.45
2144010101 Planta De Personal Permanente	49,560,304	6,000,000				55,560,304	41,917,582	41,917,582	41,917,582	41,917,582	13,642,722		75.45
214401010101 Salario	48,821,484	6,000,000				54,821,484	41,917,582	41,917,582	41,917,582	41,917,582	12,903,902		76.46
21440101010101 Factores Salariales Comunes	48,821,484	6,000,000				54,821,484	41,917,582	41,917,582	41,917,582	41,917,582	12,903,902		76.46
2144010101010101 Sueldo Básico	48,821,484	6,000,000				54,821,484	41,917,582	41,917,582	41,917,582	41,917,582	12,903,902		76.46
214401010103 Remuneraciones No Constitutivas De F	738,820					738,820					738,820		
21440101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2144010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214402 Prestaciones Personal Administrativo	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
21440201 Gastos De Personal	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
2144020101 Planta De Personal Permanente	21,490,278			500,000		21,990,278	4,781,929	4,781,929	4,781,929	4,781,929	17,208,349		21.75
214402010101 Salario	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81
21440201010101 Factores Salariales Comunes	13,644,168			500,000		14,144,168	4,781,929	4,781,929	4,781,929	4,781,929	9,362,239		33.81
2144020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2144020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	118,663	118,663	118,663	118,663	1,305,297		8.33
2144020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21440201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2144020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214402010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21440201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2144020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214403 Dedicacion Exclusiva	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
21440301 Gastos De Personal	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
2144030101 Planta De Personal Permanente	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
214403010101 Salario	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
21440301010101 Factores Salariales Comunes	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
2144030101010101 Sueldo Básico	208,707,315					208,707,315	118,018,617	118,018,617	118,018,617	118,018,617		90,688,698		56.55
214413 Sueldo Docentes De Planta	537,560,233					537,560,233	303,009,845	303,009,845	303,009,845	303,009,845		234,550,388		56.37
21441301 Gastos De Personal	537,560,233					537,560,233	303,009,845	303,009,845	303,009,845	303,009,845		234,550,388		56.37
2144130101 Planta De Personal Permanente	537,560,233					537,560,233	303,009,845	303,009,845	303,009,845	303,009,845		234,550,388		56.37
214413010101 Salario	521,768,288					521,768,288	303,009,845	303,009,845	303,009,845	303,009,845		218,758,443		58.07
21441301010101 Factores Salariales Comunes	521,768,288					521,768,288	303,009,845	303,009,845	303,009,845	303,009,845		218,758,443		58.07
2144130101010101 Sueldo Básico	521,768,288					521,768,288	303,009,845	303,009,845	303,009,845	303,009,845		218,758,443		58.07
214413010103 Remuneraciones No Constitutivas De F:	15,791,945					15,791,945						15,791,945		
21441301010301 Prestaciones Sociales Según Defini	15,791,945					15,791,945						15,791,945		
2144130101030103 Bonificación Especial De Recreació	15,791,945					15,791,945						15,791,945		
214414 Gastos De Representacion	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
21441401 Gastos De Personal	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
2144140101 Planta De Personal Permanente	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
214414010101 Salario	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
21441401010101 Factores Salariales Comunes	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
2144140101010101 Sueldo Básico	521,768,288					521,768,288	295,046,537	295,046,537	295,046,537	295,046,537		226,721,751		56.55
214415 Prestaciones Docentes De Planta	423,375,061					423,375,061	143,109,708	143,109,708	143,109,708	143,109,708		280,265,353		33.80
21441501 Gastos De Personal	423,375,061					423,375,061	143,109,708	143,109,708	143,109,708	143,109,708		280,265,353		33.80
2144150101 Planta De Personal Permanente	423,375,061					423,375,061	143,109,708	143,109,708	143,109,708	143,109,708		280,265,353		33.80
214415010101 Salario	290,522,978					290,522,978	142,558,504	142,558,504	142,558,504	142,558,504		147,964,474		49.07
21441501010101 Factores Salariales Comunes	290,522,978					290,522,978	142,558,504	142,558,504	142,558,504	142,558,504		147,964,474		49.07
2144150101010106 Prima De Servicio	89,497,755					89,497,755	65,975,026	65,975,026	65,975,026	65,975,026		23,522,729		73.72
2144150101010107 Bonificación Por Servicios Prestad	30,436,483					30,436,483	24,721,885	24,721,885	24,721,885	24,721,885		5,714,598		81.22
2144150101010109 Prima De Navidad	102,619,966					102,619,966	328,820	328,820	328,820	328,820		102,291,146		0.32
2144150101010110 Prima De Vacaciones	67,968,774					67,968,774	51,532,773	51,532,773	51,532,773	51,532,773		16,436,001		75.82
214415010102 Contribuciones Inherentes A La Nómina	124,512,225					124,512,225	551,204	551,204	551,204	551,204		123,961,021		0.44
21441501010203 Auxilio De Cesantías	124,512,225					124,512,225	551,204	551,204	551,204	551,204		123,961,021		0.44
2144150101020301 Auxilio De Cesantías	124,512,225					124,512,225	551,204	551,204	551,204	551,204		123,961,021		0.44
214415010103 Remuneraciones No Constitutivas De F:	8,339,858					8,339,858						8,339,858		
21441501010301 Prestaciones Sociales Según Defini	8,339,858					8,339,858						8,339,858		
2144150101030101 Sueldo De Vacaciones	8,339,858					8,339,858						8,339,858		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2145 Depto De Economia	834,353,048	8,000,000		550,000		842,903,048	495,105,345	495,105,345	495,105,345	495,105,345	347,797,703		58.74
214501 Sueldos Personal Administrativo	52,967,473	6,000,000				58,967,473	44,854,700	44,854,700	44,854,700	44,854,700	14,112,773		76.07
21450101 Gastos De Personal	52,967,473	6,000,000				58,967,473	44,854,700	44,854,700	44,854,700	44,854,700	14,112,773		76.07
2145010101 Planta De Personal Permanente	52,967,473	6,000,000				58,967,473	44,854,700	44,854,700	44,854,700	44,854,700	14,112,773		76.07
214501010101 Salario	52,177,860	6,000,000				58,177,860	44,854,700	44,854,700	44,854,700	44,854,700	13,323,160		77.10
21450101010101 Factores Salariales Comunes	52,177,860	6,000,000				58,177,860	44,854,700	44,854,700	44,854,700	44,854,700	13,323,160		77.10
21450101010101 Sueldo Básico	52,177,860	6,000,000				58,177,860	44,854,700	44,854,700	44,854,700	44,854,700	13,323,160		77.10
214501010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21450101010301 Prestaciones Sociales Según Defini:	789,613					789,613					789,613		
2145010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
214502 Prestaciones Personal Administrativo	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38
21450201 Gastos De Personal	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38
2145020101 Planta De Personal Permanente	22,637,153	2,000,000		550,000		25,187,153	9,918,207	9,918,207	9,918,207	9,918,207	15,268,946		39.38
214502010101 Salario	14,310,615	2,000,000		550,000		16,860,615	9,918,207	9,918,207	9,918,207	9,918,207	6,942,408		58.82
21450201010101 Factores Salariales Comunes	14,310,615	2,000,000		550,000		16,860,615	9,918,207	9,918,207	9,918,207	9,918,207	6,942,408		58.82
2145020101010106 Prima De Servicio	4,474,976			550,000		5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2145020101010107 Bonificación Por Servicios Prestad:	1,521,854	2,000,000				3,521,854	1,871,171	1,871,171	1,871,171	1,871,171	1,650,683		53.13
2145020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,063,180	3,063,180	3,063,180	3,063,180	179,896		94.45
214502010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21450201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2145020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
214502010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21450201010301 Prestaciones Sociales Según Defini:	2,174,078					2,174,078					2,174,078		
2145020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
214503 Dedicacion Exclusiva	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
21450301 Gastos De Personal	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
2145030101 Planta De Personal Permanente	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
214503010101 Salario	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
21450301010101 Factores Salariales Comunes	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
2145030101010101 Sueldo Básico	93,658,458					93,658,458	56,720,189	56,720,189	56,720,189	56,720,189	36,938,269		60.56
214513 Sueldo Docentes De Planta	241,232,861					241,232,861	168,314,670	168,314,670	168,314,670	168,314,670	72,918,191		69.77
21451301 Gastos De Personal	241,232,861					241,232,861	168,314,670	168,314,670	168,314,670	168,314,670	72,918,191		69.77
2145130101 Planta De Personal Permanente	241,232,861					241,232,861	168,314,670	168,314,670	168,314,670	168,314,670	72,918,191		69.77
214513010101 Salario	234,146,146					234,146,146	168,314,670	168,314,670	168,314,670	168,314,670	65,831,476		71.88
21451301010101 Factores Salariales Comunes	234,146,146					234,146,146	168,314,670	168,314,670	168,314,670	168,314,670	65,831,476		71.88
2145130101010101 Sueldo Básico	234,146,146					234,146,146	168,314,670	168,314,670	168,314,670	168,314,670	65,831,476		71.88
214513010103 Remuneraciones No Constitutivas De F:	7,086,715					7,086,715					7,086,715		
21451301010301 Prestaciones Sociales Según Defini:	7,086,715					7,086,715					7,086,715		
2145130101030103 Bonificación Especial De Recreació	7,086,715					7,086,715					7,086,715		
214514 Gastos De Representacion	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21451401 Gastos De Personal	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55
2145140101 Planta De Personal Permanente	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55
214514010101 Salario	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55
21451401010101 Factores Salariales Comunes	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55
2145140101010101 Sueldo Básico	234,146,146					234,146,146	144,117,893	144,117,893	144,117,893	144,117,893	90,028,253		61.55
214515 Prestaciones Docentes De Planta	189,710,957					189,710,957	71,179,686	71,179,686	71,179,686	71,179,686	118,531,271		37.52
21451501 Gastos De Personal	189,710,957					189,710,957	71,179,686	71,179,686	71,179,686	71,179,686	118,531,271		37.52
2145150101 Planta De Personal Permanente	189,710,957					189,710,957	71,179,686	71,179,686	71,179,686	71,179,686	118,531,271		37.52
214515010101 Salario	130,373,648					130,373,648	70,058,006	70,058,006	70,058,006	70,058,006	60,315,642		53.74
21451501010101 Factores Salariales Comunes	130,373,648					130,373,648	70,058,006	70,058,006	70,058,006	70,058,006	60,315,642		53.74
2145150101010106 Prima De Servicio	40,162,568					40,162,568	32,166,737	32,166,737	32,166,737	32,166,737	7,995,831		80.09
2145150101010107 Bonificación Por Servicios Prestad	13,658,525					13,658,525	12,110,216	12,110,216	12,110,216	12,110,216	1,548,309		88.66
2145150101010109 Prima De Navidad	46,051,226					46,051,226	920,403	920,403	920,403	920,403	45,130,823		2.00
2145150101010110 Prima De Vacaciones	30,501,329					30,501,329	24,860,650	24,860,650	24,860,650	24,860,650	5,640,679		81.51
214515010102 Contribuciones Inherentes A La Nómina	55,875,488					55,875,488	1,121,680	1,121,680	1,121,680	1,121,680	54,753,808		2.01
21451501010203 Auxilio De Cesantías	55,875,488					55,875,488	1,121,680	1,121,680	1,121,680	1,121,680	54,753,808		2.01
2145150101020301 Auxilio De Cesantías	55,875,488					55,875,488	1,121,680	1,121,680	1,121,680	1,121,680	54,753,808		2.01
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Definic	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
2146 Departamento De Contaduria	408,951,622	6,000,000		1,650,000		416,601,622	51,268,397	51,268,397	51,268,397	51,268,397	365,333,225		12.31
214601 Sueldos Personal Administrativo	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
21460101 Gastos De Personal	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
2146010101 Planta De Personal Permanente	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
214601010101 Salario	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
21460101010101 Factores Salariales Comunes	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
2146010101010101 Sueldo Básico	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
214601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21460101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2146010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214602 Prestaciones Personal Administrativo	21,490,278			1,650,000		23,140,278	9,299,006	9,299,006	9,299,006	9,299,006	13,841,272		40.19
21460201 Gastos De Personal	21,490,278			1,650,000		23,140,278	9,299,006	9,299,006	9,299,006	9,299,006	13,841,272		40.19
2146020101 Planta De Personal Permanente	21,490,278			1,650,000		23,140,278	9,299,006	9,299,006	9,299,006	9,299,006	13,841,272		40.19
214602010101 Salario	13,644,168			1,650,000		15,294,168	9,299,006	9,299,006	9,299,006	9,299,006	5,995,162		60.80
21460201010101 Factores Salariales Comunes	13,644,168			1,650,000		15,294,168	9,299,006	9,299,006	9,299,006	9,299,006	5,995,162		60.80
2146020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2146020101010107 Bonificación Por Servicios Prestad	1,423,960			1,150,000		2,573,960	1,750,806	1,750,806	1,750,806	1,750,806	823,154		68.02
2146020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,884,934	2,884,934	2,884,934	2,884,934	358,142		88.96
214602010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21460201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21460201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2146020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214603 Dedicacion Exclusiva	41,431,320					41,431,320						41,431,320		
21460301 Gastos De Personal	41,431,320					41,431,320						41,431,320		
2146030101 Planta De Personal Permanente	41,431,320					41,431,320						41,431,320		
214603010101 Salario	41,431,320					41,431,320						41,431,320		
21460301010101 Factores Salariales Comunes	41,431,320					41,431,320						41,431,320		
21460301010101 Sueldo Básico	41,431,320					41,431,320						41,431,320		
214613 Sueldo Docentes De Planta	108,955,980					108,955,980						108,955,980		
21461301 Gastos De Personal	108,955,980					108,955,980						108,955,980		
2146130101 Planta De Personal Permanente	108,955,980					108,955,980						108,955,980		
214613010101 Salario	103,578,300					103,578,300						103,578,300		
21461301010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461301010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680						5,377,680		
21461301010301 Prestaciones Sociales Según Definic	5,377,680					5,377,680						5,377,680		
2146130101030103 Bonificación Especial De Recreació	5,377,680					5,377,680						5,377,680		
214614 Gastos De Representacion	103,578,300					103,578,300						103,578,300		
21461401 Gastos De Personal	103,578,300					103,578,300						103,578,300		
2146140101 Planta De Personal Permanente	103,578,300					103,578,300						103,578,300		
214614010101 Salario	103,578,300					103,578,300						103,578,300		
21461401010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461401010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214615 Prestaciones Docentes De Planta	83,935,440					83,935,440						83,935,440		
21461501 Gastos De Personal	83,935,440					83,935,440						83,935,440		
2146150101 Planta De Personal Permanente	83,935,440					83,935,440						83,935,440		
214615010101 Salario	57,672,874					57,672,874						57,672,874		
21461501010101 Factores Salariales Comunes	57,672,874					57,672,874						57,672,874		
2146150101010106 Prima De Servicio	17,766,556					17,766,556						17,766,556		
2146150101010107 Bonificación Por Servicios Prestad	6,042,068					6,042,068						6,042,068		
2146150101010109 Prima De Navidad	20,371,498					20,371,498						20,371,498		
2146150101010110 Prima De Vacaciones	13,492,752					13,492,752						13,492,752		
214615010102 Contribuciones Inherentes A La Nómina	24,717,417					24,717,417						24,717,417		
21461501010203 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
2146150101020301 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149						1,545,149		
21461501010301 Prestaciones Sociales Según Definic	1,545,149					1,545,149						1,545,149		
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149						1,545,149		
2147 Facultad De Ciencias De La Salud	2,481,420,314	1,516,428,986				3,997,849,300	2,367,820,465	2,367,820,465	2,345,492,809	2,345,492,809	1,630,028,835		22,327,656	59.23



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214701 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21470101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2147010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
214701010101 Salario	62,204,760					62,204,760						62,204,760		
21470101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
21470101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
214701010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21470101010301 Prestaciones Sociales Según Definic	941,351					941,351						941,351		
2147010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214702 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21470201 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2147020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214702010101 Salario	17,060,654					17,060,654						17,060,654		
21470201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2147020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2147020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2147020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2147020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214702010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21470201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2147020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214702010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865						2,591,865		
21470201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2147020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214709 Sueldo Docente Ocasional	800,000,000	546,500,000				1,346,500,000	999,088,637	999,088,637	999,088,637	999,088,637		347,411,363		74.20
21470901 Gastos De Personal	800,000,000	546,500,000				1,346,500,000	999,088,637	999,088,637	999,088,637	999,088,637		347,411,363		74.20
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	546,500,000				1,346,500,000	999,088,637	999,088,637	999,088,637	999,088,637		347,411,363		74.20
214709010201 Salario	786,666,667	546,500,000				1,333,166,667	996,182,469	996,182,469	996,182,469	996,182,469		336,984,198		74.72
21470901020101 Factores Salariales Comunes	786,666,667	546,500,000				1,333,166,667	996,182,469	996,182,469	996,182,469	996,182,469		336,984,198		74.72
2147090102010101 Sueldo Básico	786,666,667	546,500,000				1,333,166,667	996,182,469	996,182,469	996,182,469	996,182,469		336,984,198		74.72
214709010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
21470901020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
2147090102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	2,906,168	2,906,168	2,906,168	2,906,168		10,427,165		21.80
214710 Prestaciones Docentes Ocasionales	325,311,491	241,900,000				567,211,491	160,287,559	160,287,559	160,287,559	160,287,559		406,923,932		28.26
21471001 Gastos De Personal	325,311,491	241,900,000				567,211,491	160,287,559	160,287,559	160,287,559	160,287,559		406,923,932		28.26
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	241,900,000				567,211,491	160,287,559	160,287,559	160,287,559	160,287,559		406,923,932		28.26
214710010201 Salario	202,240,354	131,900,000				334,140,354	90,152,600	90,152,600	90,152,600	90,152,600		243,987,754		26.98
21471001020101 Factores Salariales Comunes	202,240,354	131,900,000				334,140,354	90,152,600	90,152,600	90,152,600	90,152,600		243,987,754		26.98
2147100102010106 Prima De Servicio	28,611,111	36,900,000				65,511,111						65,511,111		
2147100102010107 Bonificación Por Servicios Prestad	23,333,333	30,000,000				53,333,333	16,597,986	16,597,986	16,597,986	16,597,986		36,735,347		31.12
2147100102010109 Prima De Navidad	98,633,873	25,000,000				123,633,873	44,534,029	44,534,029	44,534,029	44,534,029		79,099,844		36.02



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010110 Prima De Vacaciones	51,662,037	40,000,000				91,662,037	29,020,585	29,020,585	29,020,585	29,020,585	62,641,452		31.66
214710010202 Contribuciones Inherentes A La Nómina	95,409,100	50,000,000				145,409,100	48,369,518	48,369,518	48,369,518	48,369,518	97,039,582		33.26
21471001020203 Auxilio De Cesantías	95,409,100	50,000,000				145,409,100	48,369,518	48,369,518	48,369,518	48,369,518	97,039,582		33.26
2147100102020301 Auxilio De Cesantías	95,409,100	50,000,000				145,409,100	48,369,518	48,369,518	48,369,518	48,369,518	97,039,582		33.26
214710010203 Remuneraciones No Constitutivas De F:	27,662,037	60,000,000				87,662,037	21,765,441	21,765,441	21,765,441	21,765,441	65,896,596		24.83
21471001020301 Prestaciones Sociales Según Definic	27,662,037	60,000,000				87,662,037	21,765,441	21,765,441	21,765,441	21,765,441	65,896,596		24.83
2147100102030101 Sueldo De Vacaciones	27,662,037	60,000,000				87,662,037	21,765,441	21,765,441	21,765,441	21,765,441	65,896,596		24.83
214711 Sueldos Docentes De Catedra	900,000,000	454,128,986				1,354,128,986	1,048,156,708	1,048,156,708	1,025,829,052	1,025,829,052	305,972,278	22,327,656	77.40
21471101 Gastos De Personal	900,000,000	454,128,986				1,354,128,986	1,048,156,708	1,048,156,708	1,025,829,052	1,025,829,052	305,972,278	22,327,656	77.40
2147110102 Personal Supernumerario Y Planta Tempor:	900,000,000	454,128,986				1,354,128,986	1,048,156,708	1,048,156,708	1,025,829,052	1,025,829,052	305,972,278	22,327,656	77.40
214711010201 Salario	885,000,000	454,128,986				1,339,128,986	1,045,250,539	1,045,250,539	1,022,922,883	1,022,922,883	293,878,447	22,327,656	78.05
21471101020101 Factores Salariales Comunes	885,000,000	454,128,986				1,339,128,986	1,045,250,539	1,045,250,539	1,022,922,883	1,022,922,883	293,878,447	22,327,656	78.05
2147110102010101 Sueldo Básico	885,000,000	454,128,986				1,339,128,986	1,045,250,539	1,045,250,539	1,022,922,883	1,022,922,883	293,878,447	22,327,656	78.05
214711010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
21471101020301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
2147110102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	2,906,169	2,906,169	2,906,169	2,906,169	12,093,831		19.37
214712 Prestaciones Docentes De Catedra	365,975,429	273,900,000				639,875,429	160,287,561	160,287,561	160,287,561	160,287,561	479,587,868		25.05
21471201 Gastos De Personal	365,975,429	273,900,000				639,875,429	160,287,561	160,287,561	160,287,561	160,287,561	479,587,868		25.05
2147120102 Personal Supernumerario Y Planta Tempor:	365,975,429	273,900,000				639,875,429	160,287,561	160,287,561	160,287,561	160,287,561	479,587,868		25.05
214712010201 Salario	230,020,400	168,900,000				398,920,400	90,152,602	90,152,602	90,152,602	90,152,602	308,767,798		22.60
21471201020101 Factores Salariales Comunes	230,020,400	168,900,000				398,920,400	90,152,602	90,152,602	90,152,602	90,152,602	308,767,798		22.60
2147120102010106 Prima De Servicio	27,187,500	53,900,000				81,087,500					81,087,500		
2147120102010107 Bonificación Por Servicios Prestadc	26,250,000	30,000,000				56,250,000	16,597,987	16,597,987	16,597,987	16,597,987	39,652,013		29.51
2147120102010110 Prima De Vacaciones	118,463,108					118,463,108	29,020,586	29,020,586	29,020,586	29,020,586	89,442,522		24.50
2147120102010116 Prima De Navidad	58,119,792	85,000,000				143,119,792	44,534,029	44,534,029	44,534,029	44,534,029	98,585,763		31.12
214712010202 Contribuciones Inherentes A La Nómina	107,335,237	50,000,000				157,335,237	48,369,518	48,369,518	48,369,518	48,369,518	108,965,719		30.74
21471201020203 Auxilio De Cesantías	107,335,237	50,000,000				157,335,237	48,369,518	48,369,518	48,369,518	48,369,518	108,965,719		30.74
2147120102020301 Auxilio De Cesantías	107,335,237	50,000,000				157,335,237	48,369,518	48,369,518	48,369,518	48,369,518	108,965,719		30.74
214712010203 Remuneraciones No Constitutivas De F:	28,619,792	55,000,000				83,619,792	21,765,441	21,765,441	21,765,441	21,765,441	61,854,351		26.03
21471201020301 Prestaciones Sociales Según Definic	28,619,792	55,000,000				83,619,792	21,765,441	21,765,441	21,765,441	21,765,441	61,854,351		26.03
2147120102030101 Sueldo De Vacaciones	28,619,792	55,000,000				83,619,792	21,765,441	21,765,441	21,765,441	21,765,441	61,854,351		26.03
2148 Departamento De Enfermeria	2,377,221,823					2,377,221,823	1,300,477,501	1,300,477,501	1,300,477,501	1,300,477,501	1,076,744,322		54.71
214801 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21480101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2148010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
214801010101 Salario	48,821,484					48,821,484					48,821,484		
21480101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2148010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
214801010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21480101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2148010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214802 Prestaciones Personal Administrativo	21,490,278					21,490,278						21,490,278		
21480201 Gastos De Personal	21,490,278					21,490,278						21,490,278		
2148020101 Planta De Personal Permanente	21,490,278					21,490,278						21,490,278		
214802010101 Salario	13,644,168					13,644,168						13,644,168		
21480201010101 Factores Salariales Comunes	13,644,168					13,644,168						13,644,168		
2148020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2148020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21480201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2148020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214803 Dedicacion Exclusiva	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
21480301 Gastos De Personal	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
2148030101 Planta De Personal Permanente	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
214803010101 Salario	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
21480301010101 Factores Salariales Comunes	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
2148030101010101 Sueldo Básico	284,580,199					284,580,199	168,136,574	168,136,574	168,136,574	168,136,574		116,443,625		59.08
214813 Sueldo Docentes De Planta	732,983,403					732,983,403	463,237,334	463,237,334	463,237,334	463,237,334		269,746,069		63.20
21481301 Gastos De Personal	732,983,403					732,983,403	463,237,334	463,237,334	463,237,334	463,237,334		269,746,069		63.20
2148130101 Planta De Personal Permanente	732,983,403					732,983,403	463,237,334	463,237,334	463,237,334	463,237,334		269,746,069		63.20
214813010101 Salario	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
21481301010101 Factores Salariales Comunes	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
2148130101010101 Sueldo Básico	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
214813010103 Remuneraciones No Constitutivas De F:	21,532,906					21,532,906						21,532,906		
21481301010301 Prestaciones Sociales Según Definic	21,532,906					21,532,906						21,532,906		
2148130101030103 Bonificación Especial De Recreació	21,532,906					21,532,906						21,532,906		
214814 Gastos De Representacion	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
21481401 Gastos De Personal	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
2148140101 Planta De Personal Permanente	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
214814010101 Salario	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
21481401010101 Factores Salariales Comunes	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
2148140101010101 Sueldo Básico	711,450,497					711,450,497	463,237,334	463,237,334	463,237,334	463,237,334		248,213,163		65.11
214815 Prestaciones Docentes De Planta	577,157,142					577,157,142	205,866,259	205,866,259	205,866,259	205,866,259		371,290,883		35.67
21481501 Gastos De Personal	577,157,142					577,157,142	205,866,259	205,866,259	205,866,259	205,866,259		371,290,883		35.67
2148150101 Planta De Personal Permanente	577,157,142					577,157,142	205,866,259	205,866,259	205,866,259	205,866,259		371,290,883		35.67
214815010101 Salario	395,798,219					395,798,219	205,547,084	205,547,084	205,547,084	205,547,084		190,251,135		51.93
21481501010101 Factores Salariales Comunes	395,798,219					395,798,219	205,547,084	205,547,084	205,547,084	205,547,084		190,251,135		51.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010106	Prima De Servicio	122,033,523				122,033,523	103,158,302	103,158,302	103,158,302	103,158,302	18,875,221		84.53
21481501010107	Bonificación Por Servicios Prestad	41,501,279				41,501,279	30,430,073	30,430,073	30,430,073	30,430,073	11,071,206		73.32
21481501010109	Prima De Navidad	139,899,939				139,899,939	263,056	263,056	263,056	263,056	139,636,883		0.19
21481501010110	Prima De Vacaciones	92,363,478				92,363,478	71,695,653	71,695,653	71,695,653	71,695,653	20,667,825		77.62
214815010102	Contribuciones Inherentes A La Nómina	169,745,260				169,745,260	319,175	319,175	319,175	319,175	169,426,085		0.19
21481501010203	Auxilio De Cesantías	169,745,260				169,745,260	319,175	319,175	319,175	319,175	169,426,085		0.19
2148150101020301	Auxilio De Cesantías	169,745,260				169,745,260	319,175	319,175	319,175	319,175	169,426,085		0.19
214815010103	Remuneraciones No Constitutivas De F:	11,613,663				11,613,663					11,613,663		
21481501010301	Prestaciones Sociales Según Definic	11,613,663				11,613,663					11,613,663		
2148150101030101	Sueldo De Vacaciones	11,613,663				11,613,663					11,613,663		
2149	Departamento De Fonoaudiologia	1,307,204,737	5,000,000		2,550,000	1,314,754,737	620,190,189	620,190,189	620,190,187	620,190,187	694,564,548	2	47.17
214901	Sueldos Personal Administrativo	52,967,473	5,000,000			57,967,473	44,854,700	44,854,700	44,854,700	44,854,700	13,112,773		77.38
21490101	Gastos De Personal	52,967,473	5,000,000			57,967,473	44,854,700	44,854,700	44,854,700	44,854,700	13,112,773		77.38
2149010101	Planta De Personal Permanente	52,967,473	5,000,000			57,967,473	44,854,700	44,854,700	44,854,700	44,854,700	13,112,773		77.38
214901010101	Salario	52,177,860	5,000,000			57,177,860	44,854,700	44,854,700	44,854,700	44,854,700	12,323,160		78.45
21490101010101	Factores Salariales Comunes	52,177,860	5,000,000			57,177,860	44,854,700	44,854,700	44,854,700	44,854,700	12,323,160		78.45
2149010101010101	Sueldo Básico	52,177,860	5,000,000			57,177,860	44,854,700	44,854,700	44,854,700	44,854,700	12,323,160		78.45
214901010103	Remuneraciones No Constitutivas De F:	789,613				789,613					789,613		
21490101010301	Prestaciones Sociales Según Definic	789,613				789,613					789,613		
2149010101030103	Bonificación Especial De Recreació	789,613				789,613					789,613		
214902	Prestaciones Personal Administrativo	22,637,153			2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46
21490201	Gastos De Personal	22,637,153			2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46
2149020101	Planta De Personal Permanente	22,637,153			2,550,000	25,187,153	9,938,294	9,938,294	9,938,294	9,938,294	15,248,859		39.46
214902010101	Salario	14,310,615			2,550,000	16,860,615	9,938,294	9,938,294	9,938,294	9,938,294	6,922,321		58.94
21490201010101	Factores Salariales Comunes	14,310,615			2,550,000	16,860,615	9,938,294	9,938,294	9,938,294	9,938,294	6,922,321		58.94
2149020101010106	Prima De Servicio	4,474,976			550,000	5,024,976	4,983,856	4,983,856	4,983,856	4,983,856	41,120		99.18
2149020101010107	Bonificación Por Servicios Prestad	1,521,854			2,000,000	3,521,854	1,889,713	1,889,713	1,889,713	1,889,713	1,632,141		53.66
2149020101010109	Prima De Navidad	5,070,709				5,070,709					5,070,709		
2149020101010110	Prima De Vacaciones	3,243,076				3,243,076	3,064,725	3,064,725	3,064,725	3,064,725	178,351		94.50
214902010102	Contribuciones Inherentes A La Nómina	6,152,460				6,152,460					6,152,460		
21490201010203	Auxilio De Cesantías	6,152,460				6,152,460					6,152,460		
2149020101020301	Auxilio De Cesantías	6,152,460				6,152,460					6,152,460		
214902010103	Remuneraciones No Constitutivas De F:	2,174,078				2,174,078					2,174,078		
21490201010301	Prestaciones Sociales Según Definic	2,174,078				2,174,078					2,174,078		
2149020101030101	Sueldo De Vacaciones	2,174,078				2,174,078					2,174,078		
214903	Dedicacion Exclusiva	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64
21490301	Gastos De Personal	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64
2149030101	Planta De Personal Permanente	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64
214903010101	Salario	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64
21490301010101	Factores Salariales Comunes	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64
2149030101010101	Sueldo Básico	151,959,823				151,959,823	81,505,205	81,505,205	81,505,203	81,505,203	70,454,618	2	53.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214913 Sueldo Docentes De Planta	391,397,673					391,397,673	203,763,016	203,763,016	203,763,016	203,763,016	187,634,657		52.06
21491301 Gastos De Personal	391,397,673					391,397,673	203,763,016	203,763,016	203,763,016	203,763,016	187,634,657		52.06
2149130101 Planta De Personal Permanente	391,397,673					391,397,673	203,763,016	203,763,016	203,763,016	203,763,016	187,634,657		52.06
214913010101 Salario	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
21491301010101 Factores Salariales Comunes	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
2149130101010101 Sueldo Básico	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
214913010103 Remuneraciones No Constitutivas De F:	11,498,117					11,498,117					11,498,117		
21491301010301 Prestaciones Sociales Según Defini	11,498,117					11,498,117					11,498,117		
2149130101030103 Bonificación Especial De Recreació	11,498,117					11,498,117					11,498,117		
214914 Gastos De Representacion	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
21491401 Gastos De Personal	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
2149140101 Planta De Personal Permanente	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
214914010101 Salario	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
21491401010101 Factores Salariales Comunes	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
2149140101010101 Sueldo Básico	379,899,556					379,899,556	203,763,016	203,763,016	203,763,016	203,763,016	176,136,540		53.64
214915 Prestaciones Docentes De Planta	308,343,059					308,343,059	76,365,958	76,365,958	76,365,958	76,365,958	231,977,101		24.77
21491501 Gastos De Personal	308,343,059					308,343,059	76,365,958	76,365,958	76,365,958	76,365,958	231,977,101		24.77
2149150101 Planta De Personal Permanente	308,343,059					308,343,059	76,365,958	76,365,958	76,365,958	76,365,958	231,977,101		24.77
214915010101 Salario	211,529,817					211,529,817	76,365,958	76,365,958	76,365,958	76,365,958	135,163,859		36.10
21491501010101 Factores Salariales Comunes	211,529,817					211,529,817	76,365,958	76,365,958	76,365,958	76,365,958	135,163,859		36.10
2149150101010106 Prima De Servicio	65,163,327					65,163,327	45,360,670	45,360,670	45,360,670	45,360,670	19,802,657		69.61
2149150101010107 Bonificación Por Servicios Prestad	22,160,807					22,160,807	10,346,891	10,346,891	10,346,891	10,346,891	11,813,916		46.69
2149150101010109 Prima De Navidad	74,717,610					74,717,610					74,717,610		
2149150101010110 Prima De Vacaciones	49,488,073					49,488,073	20,658,397	20,658,397	20,658,397	20,658,397	28,829,676		41.74
214915010102 Contribuciones Inherentes A La Nómina	90,657,367					90,657,367					90,657,367		
21491501010203 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
2149150101020301 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Defini	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
2150 Departamento De Medicina	1,248,180,324				500,000	1,248,680,324	431,966,577	431,966,577	431,966,577	431,966,577	816,713,747		34.59
215001 Sueldos Personal Administrativo	49,560,304					49,560,304	38,837,420	38,837,420	38,837,420	38,837,420	10,722,884		78.36
21500101 Gastos De Personal	49,560,304					49,560,304	38,837,420	38,837,420	38,837,420	38,837,420	10,722,884		78.36
2150010101 Planta De Personal Permanente	49,560,304					49,560,304	38,837,420	38,837,420	38,837,420	38,837,420	10,722,884		78.36
215001010101 Salario	48,821,484					48,821,484	38,828,101	38,828,101	38,828,101	38,828,101	9,993,383		79.53
21500101010101 Factores Salariales Comunes	48,821,484					48,821,484	38,828,101	38,828,101	38,828,101	38,828,101	9,993,383		79.53
2150010101010101 Sueldo Básico	48,821,484					48,821,484	38,828,101	38,828,101	38,828,101	38,828,101	9,993,383		79.53
215001010103 Remuneraciones No Constitutivas De F:	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
21500101010301 Prestaciones Sociales Según Defini	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
2150010101030103 Bonificación Especial De Recreació	738,820					738,820	9,319	9,319	9,319	9,319	729,501		1.26
215002 Prestaciones Personal Administrativo	21,490,278				500,000	21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21500201 Gastos De Personal	21,490,278			500,000		21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01
2150020101 Planta De Personal Permanente	21,490,278			500,000		21,990,278	9,239,016	9,239,016	9,239,016	9,239,016	12,751,262		42.01
215002010101 Salario	13,644,168			500,000		14,144,168	8,710,827	8,710,827	8,710,827	8,710,827	5,433,341		61.59
21500201010101 Factores Salariales Comunes	13,644,168			500,000		14,144,168	8,710,827	8,710,827	8,710,827	8,710,827	5,433,341		61.59
2150020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,681,746	4,681,746	4,681,746	4,681,746	5,374		99.89
2150020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,402,300	1,402,300	1,402,300	1,402,300	21,660		98.48
2150020101010109 Prima De Navidad	4,790,012					4,790,012	163,015	163,015	163,015	163,015	4,626,997		3.40
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,463,766	2,463,766	2,463,766	2,463,766	779,310		75.97
21500201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881	528,189	528,189	528,189	528,189	5,283,692		9.09
215002010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21500201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2150020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215003 Dedicacion Exclusiva	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
21500301 Gastos De Personal	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
2150030101 Planta De Personal Permanente	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
215003010101 Salario	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
21500301010101 Factores Salariales Comunes	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
2150030101010101 Sueldo Básico	145,279,906					145,279,906	42,916,074	42,916,074	42,916,074	42,916,074	102,363,832		29.54
215013 Sueldo Docentes De Planta	374,192,442					374,192,442	139,759,366	139,759,366	139,759,366	139,759,366	234,433,076		37.35
21501301 Gastos De Personal	374,192,442					374,192,442	139,759,366	139,759,366	139,759,366	139,759,366	234,433,076		37.35
2150130101 Planta De Personal Permanente	374,192,442					374,192,442	139,759,366	139,759,366	139,759,366	139,759,366	234,433,076		37.35
215013010101 Salario	363,199,764					363,199,764	139,759,366	139,759,366	139,759,366	139,759,366	223,440,398		38.48
21501301010101 Factores Salariales Comunes	363,199,764					363,199,764	139,759,366	139,759,366	139,759,366	139,759,366	223,440,398		38.48
2150130101010101 Sueldo Básico	363,199,764					363,199,764	139,759,366	139,759,366	139,759,366	139,759,366	223,440,398		38.48
215013010103 Remuneraciones No Constitutivas De F	10,992,678					10,992,678					10,992,678		
21501301010301 Prestaciones Sociales Según Definic	10,992,678					10,992,678					10,992,678		
2150130101030103 Bonificación Especial De Recreació	10,992,678					10,992,678					10,992,678		
215014 Gastos De Representacion	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
21501401 Gastos De Personal	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
2150140101 Planta De Personal Permanente	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
215014010101 Salario	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
21501401010101 Factores Salariales Comunes	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
2150140101010101 Sueldo Básico	363,199,764					363,199,764	136,593,406	136,593,406	136,593,406	136,593,406	226,606,358		37.61
215015 Prestaciones Docentes De Planta	294,457,630					294,457,630	64,621,295	64,621,295	64,621,295	64,621,295	229,836,335		21.95
21501501 Gastos De Personal	294,457,630					294,457,630	64,621,295	64,621,295	64,621,295	64,621,295	229,836,335		21.95
2150150101 Planta De Personal Permanente	294,457,630					294,457,630	64,621,295	64,621,295	64,621,295	64,621,295	229,836,335		21.95
215015010101 Salario	202,231,295					202,231,295	64,621,295	64,621,295	64,621,295	64,621,295	137,610,000		31.95
21501501010101 Factores Salariales Comunes	202,231,295					202,231,295	64,621,295	64,621,295	64,621,295	64,621,295	137,610,000		31.95
2150150101010106 Prima De Servicio	62,298,848					62,298,848	29,960,724	29,960,724	29,960,724	29,960,724	32,338,124		48.09



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21501501010107 Bonificación Por Servicios Prestad	21,186,653					21,186,653	11,235,647	11,235,647	11,235,647	11,235,647	9,951,006		53.03
21501501010109 Prima De Navidad	71,433,140					71,433,140					71,433,140		
21501501010110 Prima De Vacaciones	47,312,654					47,312,654	23,424,924	23,424,924	23,424,924	23,424,924	23,887,730		49.51
215015010102 Contribuciones Inherentes A La Nómina	86,672,210					86,672,210					86,672,210		
21501501010203 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
2150150101020301 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
215015010103 Remuneraciones No Constitutivas De F:	5,554,125					5,554,125					5,554,125		
21501501010301 Prestaciones Sociales Según Defini	5,554,125					5,554,125					5,554,125		
2150150101030101 Sueldo De Vacaciones	5,554,125					5,554,125					5,554,125		
2151 Departamento De Farmacia	277,442,200	10,000,000		3,500,000		290,942,200	58,422,667	58,422,667	58,422,667	58,422,667	232,519,533		20.08
215101 Sueldos Personal Administrativo	49,560,304	6,000,000				55,560,304	42,256,011	42,256,011	42,256,011	42,256,011	13,304,293		76.05
21510101 Gastos De Personal	49,560,304	6,000,000				55,560,304	42,256,011	42,256,011	42,256,011	42,256,011	13,304,293		76.05
2151010101 Planta De Personal Permanente	49,560,304	6,000,000				55,560,304	42,256,011	42,256,011	42,256,011	42,256,011	13,304,293		76.05
215101010101 Salario	48,821,484	6,000,000				54,821,484	42,234,270	42,234,270	42,234,270	42,234,270	12,587,214		77.04
21510101010101 Factores Salariales Comunes	48,821,484	6,000,000				54,821,484	42,234,270	42,234,270	42,234,270	42,234,270	12,587,214		77.04
2151010101010101 Sueldo Básico	48,821,484	6,000,000				54,821,484	42,234,270	42,234,270	42,234,270	42,234,270	12,587,214		77.04
215101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
21510101010301 Prestaciones Sociales Según Defini	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
2151010101030103 Bonificación Especial De Recreació	738,820					738,820	21,741	21,741	21,741	21,741	717,079		2.94
215102 Prestaciones Personal Administrativo	21,490,278	4,000,000		3,500,000		28,990,278	16,166,656	16,166,656	16,166,656	16,166,656	12,823,622		55.77
21510201 Gastos De Personal	21,490,278	4,000,000		3,500,000		28,990,278	16,166,656	16,166,656	16,166,656	16,166,656	12,823,622		55.77
2151020101 Planta De Personal Permanente	21,490,278	4,000,000		3,500,000		28,990,278	16,166,656	16,166,656	16,166,656	16,166,656	12,823,622		55.77
215102010101 Salario	13,644,168	4,000,000		3,500,000		21,144,168	15,117,735	15,117,735	15,117,735	15,117,735	6,026,433		71.50
21510201010101 Factores Salariales Comunes	13,644,168	4,000,000		3,500,000		21,144,168	15,117,735	15,117,735	15,117,735	15,117,735	6,026,433		71.50
2151020101010106 Prima De Servicio	4,187,120			3,500,000		7,687,120	7,609,292	7,609,292	7,609,292	7,609,292	77,828		98.99
2151020101010107 Bonificación Por Servicios Prestad	1,423,960	2,000,000				3,423,960	2,740,011	2,740,011	2,740,011	2,740,011	683,949		80.02
2151020101010109 Prima De Navidad	4,790,012					4,790,012	380,303	380,303	380,303	380,303	4,409,709		7.94
2151020101010110 Prima De Vacaciones	3,243,076	2,000,000				5,243,076	4,388,129	4,388,129	4,388,129	4,388,129	854,947		83.69
215102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
21510201010203 Auxilio De Cesantías	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
2151020101020301 Auxilio De Cesantías	5,811,881					5,811,881	759,044	759,044	759,044	759,044	5,052,837		13.06
215102010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
21510201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
2151020101030101 Sueldo De Vacaciones	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
215103 Dedicacion Exclusiva	10,755,360					10,755,360					10,755,360		
21510301 Gastos De Personal	10,755,360					10,755,360					10,755,360		
2151030101 Planta De Personal Permanente	10,755,360					10,755,360					10,755,360		
215103010101 Salario	10,755,360					10,755,360					10,755,360		
21510301010101 Factores Salariales Comunes	10,755,360					10,755,360					10,755,360		
2151030101010101 Sueldo Básico	10,755,360					10,755,360					10,755,360		
215113 Sueldo Docentes De Planta	71,142,148					71,142,148					71,142,148		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21511301 Gastos De Personal	71,142,148					71,142,148						71,142,148		
2151130101 Planta De Personal Permanente	71,142,148					71,142,148						71,142,148		
215113010101 Salario	69,052,200					69,052,200						69,052,200		
21511301010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151130101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215113010103 Remuneraciones No Constitutivas De F:	2,089,948					2,089,948						2,089,948		
21511301010301 Prestaciones Sociales Según Defini	2,089,948					2,089,948						2,089,948		
2151130101030103 Bonificación Especial De Recreació	2,089,948					2,089,948						2,089,948		
215114 Gastos De Representacion	69,052,200					69,052,200						69,052,200		
21511401 Gastos De Personal	69,052,200					69,052,200						69,052,200		
2151140101 Planta De Personal Permanente	69,052,200					69,052,200						69,052,200		
215114010101 Salario	69,052,200					69,052,200						69,052,200		
21511401010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151140101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215115 Prestaciones Docentes De Planta	55,441,910					55,441,910						55,441,910		
21511501 Gastos De Personal	55,441,910					55,441,910						55,441,910		
2151150101 Planta De Personal Permanente	55,441,910					55,441,910						55,441,910		
215115010101 Salario	38,448,582					38,448,582						38,448,582		
21511501010101 Factores Salariales Comunes	38,448,582					38,448,582						38,448,582		
2151150101010106 Prima De Servicio	11,844,370					11,844,370						11,844,370		
2151150101010107 Bonificación Por Servicios Prestad	4,028,045					4,028,045						4,028,045		
2151150101010109 Prima De Navidad	13,580,999					13,580,999						13,580,999		
2151150101010110 Prima De Vacaciones	8,995,168					8,995,168						8,995,168		
215115010102 Contribuciones Inherentes A La Nómina	16,478,278					16,478,278						16,478,278		
21511501010203 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
2151150101020301 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
215115010103 Remuneraciones No Constitutivas De F:	515,050					515,050						515,050		
21511501010301 Prestaciones Sociales Según Defini	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
2152 Facultad De Ingenieria	1,454,573,577	1,569,885,604				3,024,459,181	1,726,714,290	1,726,714,290	1,685,483,990	1,681,197,590	1,297,744,891	41,230,300	57.09	
215201 Sueldos Personal Administrativo	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423	2.46	
21520101 Gastos De Personal	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423	2.46	
2152010101 Planta De Personal Permanente	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423	2.46	
215201010101 Salario	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072	2.50	
21520101010101 Factores Salariales Comunes	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072	2.50	
2152010101010101 Sueldo Básico	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072	2.50	
215201010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21520101010301 Prestaciones Sociales Según Defini	941,351					941,351						941,351		
2152010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
215202 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21520201 Gastos De Personal	26,987,283					26,987,283						26,987,283		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2152020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
215202010101 Salario	17,060,654					17,060,654						17,060,654		
21520201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2152020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2152020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2152020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
215202010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21520201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2152020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
215202010103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21520201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2152020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
215209 Sueldo Docente Ocasional	470,000,000	492,850,000				962,850,000	694,500,244	694,500,244	694,500,244	694,500,244		268,349,756		72.13
21520901 Gastos De Personal	470,000,000	492,850,000				962,850,000	694,500,244	694,500,244	694,500,244	694,500,244		268,349,756		72.13
2152090102 Personal Supernumerario Y Planta Tempora	470,000,000	492,850,000				962,850,000	694,500,244	694,500,244	694,500,244	694,500,244		268,349,756		72.13
215209010201 Salario	458,666,667	492,850,000				951,516,667	692,604,192	692,604,192	692,604,192	692,604,192		258,912,475		72.79
21520901020101 Factores Salariales Comunes	458,666,667	492,850,000				951,516,667	692,604,192	692,604,192	692,604,192	692,604,192		258,912,475		72.79
2152090102010101 Sueldo Básico	458,666,667	492,850,000				951,516,667	692,604,192	692,604,192	692,604,192	692,604,192		258,912,475		72.79
215209010203 Remuneraciones No Constitutivas De F	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
21520901020301 Prestaciones Sociales Según Definic	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
2152090102030103 Bonificación Especial De Recreació	11,333,333					11,333,333	1,896,052	1,896,052	1,896,052	1,896,052		9,437,281		16.73
215210 Prestaciones Docentes Ocasionales	191,120,502	208,500,000				399,620,502	97,409,252	97,409,252	97,409,252	97,409,252		302,211,250		24.38
21521001 Gastos De Personal	191,120,502	208,500,000				399,620,502	97,409,252	97,409,252	97,409,252	97,409,252		302,211,250		24.38
2152100102 Personal Supernumerario Y Planta Tempora	191,120,502	208,500,000				399,620,502	97,409,252	97,409,252	97,409,252	97,409,252		302,211,250		24.38
215210010201 Salario	110,566,209	138,500,000				249,066,209	51,735,502	51,735,502	51,735,502	51,735,502		197,330,707		20.77
21521001020101 Factores Salariales Comunes	110,566,209	138,500,000				249,066,209	51,735,502	51,735,502	51,735,502	51,735,502		197,330,707		20.77
2152100102010106 Prima De Servicio	10,309,028	43,500,000				53,809,028						53,809,028		
2152100102010107 Bonificación Por Servicios Prestad	3,708,333	30,000,000				33,708,333	3,708,333	3,708,333	3,708,333	3,708,333		30,000,000		11.00
2152100102010109 Prima De Navidad	66,197,401	25,000,000				91,197,401	29,066,628	29,066,628	29,066,628	29,066,628		62,130,773		31.87
2152100102010110 Prima De Vacaciones	30,351,447	40,000,000				70,351,447	18,960,541	18,960,541	18,960,541	18,960,541		51,390,906		26.95
215210010202 Contribuciones Inherentes A La Nómina	56,052,846	50,000,000				106,052,846	31,453,348	31,453,348	31,453,348	31,453,348		74,599,498		29.66
21521001020203 Auxilio De Cesantías	56,052,846	50,000,000				106,052,846	31,453,348	31,453,348	31,453,348	31,453,348		74,599,498		29.66
2152100102020301 Auxilio De Cesantías	56,052,846	50,000,000				106,052,846	31,453,348	31,453,348	31,453,348	31,453,348		74,599,498		29.66
215210010203 Remuneraciones No Constitutivas De F	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
21521001020301 Prestaciones Sociales Según Definic	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
2152100102030101 Sueldo De Vacaciones	24,501,447	20,000,000				44,501,447	14,220,402	14,220,402	14,220,402	14,220,402		30,281,045		31.95
215211 Sueldos Docentes De Catedra	500,000,000	667,535,604				1,167,535,604	834,966,853	834,966,853	793,736,553	789,450,153		332,568,751	41,230,300	71.52
21521101 Gastos De Personal	500,000,000	667,535,604				1,167,535,604	834,966,853	834,966,853	793,736,553	789,450,153		332,568,751	41,230,300	71.52
2152110102 Personal Supernumerario Y Planta Tempora	500,000,000	667,535,604				1,167,535,604	834,966,853	834,966,853	793,736,553	789,450,153		332,568,751	41,230,300	71.52
215211010201 Salario	486,666,667	667,535,604				1,154,202,271	833,070,800	833,070,800	791,840,500	787,554,100		321,131,471	41,230,300	72.18



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21521101020101 Factores Salariales Comunes	486,666,667	667,535,604				1,154,202,271	833,070,800	833,070,800	791,840,500	787,554,100	321,131,471	41,230,300	72.18
2152110102010101 Sueldo Básico	486,666,667	667,535,604				1,154,202,271	833,070,800	833,070,800	791,840,500	787,554,100	321,131,471	41,230,300	72.18
215211010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
21521101020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
2152110102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	1,896,053	1,896,053	1,896,053	1,896,053	11,437,280		14.22
215212 Prestaciones Docentes De Catedra	203,319,681	201,000,000				404,319,681	98,284,253	98,284,253	98,284,253	98,284,253	306,035,428		24.31
21521201 Gastos De Personal	203,319,681	201,000,000				404,319,681	98,284,253	98,284,253	98,284,253	98,284,253	306,035,428		24.31
2152120102 Personal Supernumerario Y Planta Tempora	203,319,681	201,000,000				404,319,681	98,284,253	98,284,253	98,284,253	98,284,253	306,035,428		24.31
215212010201 Salario	118,900,221	131,000,000				249,900,221	52,610,503	52,610,503	52,610,503	52,610,503	197,289,718		21.05
21521201020101 Factores Salariales Comunes	118,900,221	131,000,000				249,900,221	52,610,503	52,610,503	52,610,503	52,610,503	197,289,718		21.05
2152120102010106 Prima De Servicio	12,881,944	36,000,000				48,881,944					48,881,944		
2152120102010107 Bonificación Por Servicios Prestad	4,583,333	30,000,000				34,583,333	4,583,333	4,583,333	4,583,333	4,583,333	30,000,000		13.25
2152120102010110 Prima De Vacaciones	69,146,171					69,146,171	18,960,541	18,960,541	18,960,541	18,960,541	50,185,630		27.42
2152120102010116 Prima De Navidad	32,288,773	65,000,000				97,288,773	29,066,629	29,066,629	29,066,629	29,066,629	68,222,144		29.88
215212010202 Contribuciones Inherentes A La Nómina	59,630,687	50,000,000				109,630,687	31,453,348	31,453,348	31,453,348	31,453,348	78,177,339		28.69
21521201020203 Auxilio De Cesantías	59,630,687	50,000,000				109,630,687	31,453,348	31,453,348	31,453,348	31,453,348	78,177,339		28.69
2152120102020301 Auxilio De Cesantías	59,630,687	50,000,000				109,630,687	31,453,348	31,453,348	31,453,348	31,453,348	78,177,339		28.69
215212010203 Remuneraciones No Constitutivas De F:	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
21521201020301 Prestaciones Sociales Según Definic	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
2152120102030101 Sueldo De Vacaciones	24,788,773	20,000,000				44,788,773	14,220,402	14,220,402	14,220,402	14,220,402	30,568,371		31.75
2153 Departamento De Ingenieria Agricola	1,770,944,987	6,300,000				1,777,244,987	951,601,601	951,601,601	951,601,601	951,601,601	825,643,386		53.54
215301 Sueldos Personal Administrativo	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
21530101 Gastos De Personal	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
2153010101 Planta De Personal Permanente	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
215301010101 Salario	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
21530101010101 Factores Salariales Comunes	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
2153010101010101 Sueldo Básico	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
215301010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21530101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2153010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215302 Prestaciones Personal Administrativo	21,490,278	800,000				22,290,278	9,101,635	9,101,635	9,101,635	9,101,635	13,188,643		40.83
21530201 Gastos De Personal	21,490,278	800,000				22,290,278	9,101,635	9,101,635	9,101,635	9,101,635	13,188,643		40.83
2153020101 Planta De Personal Permanente	21,490,278	800,000				22,290,278	9,101,635	9,101,635	9,101,635	9,101,635	13,188,643		40.83
215302010101 Salario	13,644,168	800,000				14,444,168	8,197,417	8,197,417	8,197,417	8,197,417	6,246,751		56.75
21530201010101 Factores Salariales Comunes	13,644,168	800,000				14,444,168	8,197,417	8,197,417	8,197,417	8,197,417	6,246,751		56.75
2153020101010106 Prima De Servicio	4,187,120					4,187,120	3,782,427	3,782,427	3,782,427	3,782,427	404,693		90.33
2153020101010107 Bonificación Por Servicios Prestad	1,423,960	800,000				2,223,960	1,632,143	1,632,143	1,632,143	1,632,143	591,817		73.39
2153020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,782,847	2,782,847	2,782,847	2,782,847	460,229		85.81
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	904,218	904,218	904,218	904,218	4,907,663		15.56
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881	904,218	904,218	904,218	904,218	4,907,663		15.56



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881						4,907,663		15.56
215302010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21530201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2153020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
21530301 Gastos De Personal	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
215303010101 Salario	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
21530301010101 Sueldo Básico	211,105,864					211,105,864	121,021,080	121,021,080	121,021,080	121,021,080		90,084,784		57.33
215313 Sueldo Docentes De Planta	539,192,889					539,192,889	337,435,480	337,435,480	337,435,480	337,435,480		201,757,409		62.58
21531301 Gastos De Personal	539,192,889					539,192,889	337,435,480	337,435,480	337,435,480	337,435,480		201,757,409		62.58
2153130101 Planta De Personal Permanente	539,192,889					539,192,889	337,435,480	337,435,480	337,435,480	337,435,480		201,757,409		62.58
215313010101 Salario	523,352,981					523,352,981	337,435,480	337,435,480	337,435,480	337,435,480		185,917,501		64.48
21531301010101 Factores Salariales Comunes	523,352,981					523,352,981	337,435,480	337,435,480	337,435,480	337,435,480		185,917,501		64.48
2153130101010101 Sueldo Básico	523,352,981					523,352,981	337,435,480	337,435,480	337,435,480	337,435,480		185,917,501		64.48
215313010103 Remuneraciones No Constitutivas De F:	15,839,908					15,839,908						15,839,908		
21531301010301 Prestaciones Sociales Según Definic	15,839,908					15,839,908						15,839,908		
2153130101030103 Bonificación Especial De Recreació	15,839,908					15,839,908						15,839,908		
215314 Gastos De Representacion	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
21531401 Gastos De Personal	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
2153140101 Planta De Personal Permanente	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
215314010101 Salario	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
21531401010101 Factores Salariales Comunes	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
2153140101010101 Sueldo Básico	523,352,981					523,352,981	302,552,705	302,552,705	302,552,705	302,552,705		220,800,276		57.81
215315 Prestaciones Docentes De Planta	426,242,671					426,242,671	139,521,310	139,521,310	139,521,310	139,521,310		286,721,361		32.73
21531501 Gastos De Personal	426,242,671					426,242,671	139,521,310	139,521,310	139,521,310	139,521,310		286,721,361		32.73
2153150101 Planta De Personal Permanente	426,242,671					426,242,671	139,521,310	139,521,310	139,521,310	139,521,310		286,721,361		32.73
215315010101 Salario	290,997,628					290,997,628	139,521,310	139,521,310	139,521,310	139,521,310		151,476,318		47.95
21531501010101 Factores Salariales Comunes	290,997,628					290,997,628	139,521,310	139,521,310	139,521,310	139,521,310		151,476,318		47.95
2153150101010106 Prima De Servicio	89,769,574					89,769,574	67,301,128	67,301,128	67,301,128	67,301,128		22,468,446		74.97
2153150101010107 Bonificación Por Servicios Prestad	30,528,924					30,528,924	20,020,183	20,020,183	20,020,183	20,020,183		10,508,741		65.58
2153150101010109 Prima De Navidad	102,900,276					102,900,276						102,900,276		
2153150101010110 Prima De Vacaciones	67,798,854					67,798,854	52,199,999	52,199,999	52,199,999	52,199,999		15,598,855		76.99
215315010102 Contribuciones Inherentes A La Nómina	124,852,335					124,852,335						124,852,335		
21531501010203 Auxilio De Cesantías	124,852,335					124,852,335						124,852,335		
2153150101020301 Auxilio De Cesantías	124,852,335					124,852,335						124,852,335		
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708						10,392,708		
21531501010301 Prestaciones Sociales Según Definic	10,392,708					10,392,708						10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708						10,392,708		
2154 Departamento De Ingenieria Civil	2,583,054,777	5,500,000				32,750,000	2,621,304,777	1,777,545,728	1,777,545,728	1,777,545,728	1,777,545,728	843,759,049		67.81



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215401 Sueldos Personal Administrativo	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
21540101 Gastos De Personal	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
2154010101 Planta De Personal Permanente	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
215401010101 Salario	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
21540101010101 Factores Salariales Comunes	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
2154010101010101 Sueldo Básico	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
215401010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21540101010301 Prestaciones Sociales Según Definici	738,820					738,820					738,820		
2154010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215402 Prestaciones Personal Administrativo	21,490,278			1,650,000		23,140,278	9,396,502	9,396,502	9,396,502	9,396,502	13,743,776		40.61
21540201 Gastos De Personal	21,490,278			1,650,000		23,140,278	9,396,502	9,396,502	9,396,502	9,396,502	13,743,776		40.61
2154020101 Planta De Personal Permanente	21,490,278			1,650,000		23,140,278	9,396,502	9,396,502	9,396,502	9,396,502	13,743,776		40.61
215402010101 Salario	13,644,168			1,650,000		15,294,168	9,057,746	9,057,746	9,057,746	9,057,746	6,236,422		59.22
21540201010101 Factores Salariales Comunes	13,644,168			1,650,000		15,294,168	9,057,746	9,057,746	9,057,746	9,057,746	6,236,422		59.22
2154020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2154020101010107 Bonificación Por Servicios Prestad	1,423,960			1,150,000		2,573,960	1,750,806	1,750,806	1,750,806	1,750,806	823,154		68.02
2154020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,643,674	2,643,674	2,643,674	2,643,674	599,402		81.52
215402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
21540201010203 Auxilio De Cesantías	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
2154020101020301 Auxilio De Cesantías	5,811,881					5,811,881	338,756	338,756	338,756	338,756	5,473,125		5.83
215402010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21540201010301 Prestaciones Sociales Según Definici	2,034,229					2,034,229					2,034,229		
2154020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215403 Dedicacion Exclusiva	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
21540301 Gastos De Personal	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
2154030101 Planta De Personal Permanente	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
215403010101 Salario	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
21540301010101 Factores Salariales Comunes	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
2154030101010101 Sueldo Básico	309,918,111					309,918,111	206,928,114	206,928,114	206,928,114	206,928,114	102,989,997		66.77
215413 Sueldo Docentes De Planta	798,245,390					798,245,390	615,781,074	615,781,074	615,781,074	615,781,074	182,464,316		77.14
21541301 Gastos De Personal	798,245,390					798,245,390	615,781,074	615,781,074	615,781,074	615,781,074	182,464,316		77.14
2154130101 Planta De Personal Permanente	798,245,390					798,245,390	615,781,074	615,781,074	615,781,074	615,781,074	182,464,316		77.14
215413010101 Salario	774,795,278					774,795,278	615,781,074	615,781,074	615,781,074	615,781,074	159,014,204		79.48
21541301010101 Factores Salariales Comunes	774,795,278					774,795,278	615,781,074	615,781,074	615,781,074	615,781,074	159,014,204		79.48
2154130101010101 Sueldo Básico	774,795,278					774,795,278	615,781,074	615,781,074	615,781,074	615,781,074	159,014,204		79.48
215413010103 Remuneraciones No Constitutivas De F:	23,450,112					23,450,112					23,450,112		
21541301010301 Prestaciones Sociales Según Definici	23,450,112					23,450,112					23,450,112		
2154130101030103 Bonificación Especial De Recreació	23,450,112					23,450,112					23,450,112		
215414 Gastos De Representacion	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71
21541401 Gastos De Personal	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154140101 Planta De Personal Permanente	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71
215414010101 Salario	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71
21541401010101 Factores Salariales Comunes	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71
2154140101010101 Sueldo Básico	774,795,278					774,795,278	602,115,651	602,115,651	602,115,651	602,115,651	172,679,627		77.71
215415 Prestaciones Docentes De Planta	629,045,416			31,100,000		660,145,416	301,354,996	301,354,996	301,354,996	301,354,996	358,790,420		45.65
21541501 Gastos De Personal	629,045,416			31,100,000		660,145,416	301,354,996	301,354,996	301,354,996	301,354,996	358,790,420		45.65
2154150101 Planta De Personal Permanente	629,045,416			31,100,000		660,145,416	301,354,996	301,354,996	301,354,996	301,354,996	358,790,420		45.65
215415010101 Salario	431,409,567			31,100,000		462,509,567	299,450,047	299,450,047	299,450,047	299,450,047	163,059,520		64.74
21541501010101 Factores Salariales Comunes	431,409,567			31,100,000		462,509,567	299,450,047	299,450,047	299,450,047	299,450,047	163,059,520		64.74
2154150101010106 Prima De Servicio	132,898,912			6,600,000		139,498,912	139,468,079	139,468,079	139,468,079	139,468,079	30,833		99.98
2154150101010107 Bonificación Por Servicios Prestad	45,196,391			12,250,000		57,446,391	51,269,168	51,269,168	51,269,168	51,269,168	6,177,223		89.25
2154150101010109 Prima De Navidad	152,384,625					152,384,625	1,561,895	1,561,895	1,561,895	1,561,895	150,822,730		1.02
2154150101010110 Prima De Vacaciones	100,929,639			12,250,000		113,179,639	107,150,905	107,150,905	107,150,905	107,150,905	6,028,734		94.67
215415010102 Contribuciones Inherentes A La Nómina	184,893,345					184,893,345	1,904,949	1,904,949	1,904,949	1,904,949	182,988,396		1.03
21541501010203 Auxilio De Cesantías	184,893,345					184,893,345	1,904,949	1,904,949	1,904,949	1,904,949	182,988,396		1.03
2154150101020301 Auxilio De Cesantías	184,893,345					184,893,345	1,904,949	1,904,949	1,904,949	1,904,949	182,988,396		1.03
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Definic	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
2155 Departamento De Ingeniería Agroindustrial	2,010,066,279	5,500,000		1,620,000		2,017,186,279	1,277,394,650	1,277,394,650	1,277,394,650	1,277,394,650	739,791,629		63.33
215501 Sueldos Personal Administrativo	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
21550101 Gastos De Personal	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
2155010101 Planta De Personal Permanente	49,560,304	5,500,000				55,060,304	41,969,391	41,969,391	41,969,391	41,969,391	13,090,913		76.22
215501010101 Salario	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
21550101010101 Factores Salariales Comunes	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
2155010101010101 Sueldo Básico	48,821,484	5,500,000				54,321,484	41,969,391	41,969,391	41,969,391	41,969,391	12,352,093		77.26
215501010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21550101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2155010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215502 Prestaciones Personal Administrativo	21,490,278			1,620,000		23,110,278	9,913,218	9,913,218	9,913,218	9,913,218	13,197,060		42.90
21550201 Gastos De Personal	21,490,278			1,620,000		23,110,278	9,913,218	9,913,218	9,913,218	9,913,218	13,197,060		42.90
2155020101 Planta De Personal Permanente	21,490,278			1,620,000		23,110,278	9,913,218	9,913,218	9,913,218	9,913,218	13,197,060		42.90
215502010101 Salario	13,644,168			1,620,000		15,264,168	8,973,548	8,973,548	8,973,548	8,973,548	6,290,620		58.79
21550201010101 Factores Salariales Comunes	13,644,168			1,620,000		15,264,168	8,973,548	8,973,548	8,973,548	8,973,548	6,290,620		58.79
2155020101010106 Prima De Servicio	4,187,120			500,000		4,687,120	4,663,266	4,663,266	4,663,266	4,663,266	23,854		99.49
2155020101010107 Bonificación Por Servicios Prestad	1,423,960			1,120,000		2,543,960	1,750,806	1,750,806	1,750,806	1,750,806	793,154		68.82
2155020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2155020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,559,476	2,559,476	2,559,476	2,559,476	683,600		78.92
215502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	939,670	939,670	939,670	939,670	4,872,211		16.17
21550201010203 Auxilio De Cesantías	5,811,881					5,811,881	939,670	939,670	939,670	939,670	4,872,211		16.17
2155020101020301 Auxilio De Cesantías	5,811,881					5,811,881	939,670	939,670	939,670	939,670	4,872,211		16.17



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215502010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21550201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2155020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215503 Dedicacion Exclusiva	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
21550301 Gastos De Personal	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
2155030101 Planta De Personal Permanente	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
215503010101 Salario	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
21550301010101 Factores Salariales Comunes	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
2155030101010101 Sueldo Básico	237,272,089					237,272,089	169,630,250	169,630,250	169,630,250	169,630,250		67,641,839		71.49
215513 Sueldo Docentes De Planta	616,556,474					616,556,474	430,501,795	430,501,795	430,501,795	430,501,795		186,054,679		69.82
21551301 Gastos De Personal	616,556,474					616,556,474	430,501,795	430,501,795	430,501,795	430,501,795		186,054,679		69.82
2155130101 Planta De Personal Permanente	616,556,474					616,556,474	430,501,795	430,501,795	430,501,795	430,501,795		186,054,679		69.82
215513010101 Salario	598,443,851					598,443,851	430,501,795	430,501,795	430,501,795	430,501,795		167,942,056		71.94
21551301010101 Factores Salariales Comunes	598,443,851					598,443,851	430,501,795	430,501,795	430,501,795	430,501,795		167,942,056		71.94
2155130101010101 Sueldo Básico	598,443,851					598,443,851	430,501,795	430,501,795	430,501,795	430,501,795		167,942,056		71.94
215513010103 Remuneraciones No Constitutivas De F:	18,112,623					18,112,623						18,112,623		
21551301010301 Prestaciones Sociales Según Definic	18,112,623					18,112,623						18,112,623		
2155130101030103 Bonificación Especial De Recreació	18,112,623					18,112,623						18,112,623		
215514 Gastos De Representacion	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
21551401 Gastos De Personal	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
2155140101 Planta De Personal Permanente	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
215514010101 Salario	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
21551401010101 Factores Salariales Comunes	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
2155140101010101 Sueldo Básico	598,443,851					598,443,851	426,443,637	426,443,637	426,443,637	426,443,637		172,000,214		71.26
215515 Prestaciones Docentes De Planta	486,743,283					486,743,283	198,936,359	198,936,359	198,936,359	198,936,359		287,806,924		40.87
21551501 Gastos De Personal	486,743,283					486,743,283	198,936,359	198,936,359	198,936,359	198,936,359		287,806,924		40.87
2155150101 Planta De Personal Permanente	486,743,283					486,743,283	198,936,359	198,936,359	198,936,359	198,936,359		287,806,924		40.87
215515010101 Salario	333,216,285					333,216,285	198,936,359	198,936,359	198,936,359	198,936,359		134,279,926		59.70
21551501010101 Factores Salariales Comunes	333,216,285					333,216,285	198,936,359	198,936,359	198,936,359	198,936,359		134,279,926		59.70
2155150101010106 Prima De Servicio	102,649,744					102,649,744	93,631,007	93,631,007	93,631,007	93,631,007		9,018,737		91.21
2155150101010107 Bonificación Por Servicios Prestadc	34,909,225					34,909,225	34,143,169	34,143,169	34,143,169	34,143,169		766,056		97.81
2155150101010109 Prima De Navidad	117,700,307					117,700,307						117,700,307		
2155150101010110 Prima De Vacaciones	77,957,009					77,957,009	71,162,183	71,162,183	71,162,183	71,162,183		6,794,826		91.28
215515010102 Contribuciones Inherentes A La Nómina	142,809,705					142,809,705						142,809,705		
21551501010203 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
2155150101020301 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Definic	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
2156 Depto Ingenieria Electronica	1,235,651,207					7,500,000	1,243,151,207	933,620,419	933,620,419	933,620,419	923,909,599	309,530,788		75.10
215601 Sueldos Personal Administrativo	49,560,304					49,560,304	35,163,791	35,163,791	35,163,791	31,554,765		14,396,513		70.95



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21560101 Gastos De Personal	49,560,304					49,560,304	35,163,791	35,163,791	35,163,791	31,554,765	14,396,513		70.95
2156010101 Planta De Personal Permanente	49,560,304					49,560,304	35,163,791	35,163,791	35,163,791	31,554,765	14,396,513		70.95
215601010101 Salario	48,821,484					48,821,484	35,163,791	35,163,791	35,163,791	31,554,765	13,657,693		72.03
21560101010101 Factores Salariales Comunes	48,821,484					48,821,484	35,163,791	35,163,791	35,163,791	31,554,765	13,657,693		72.03
2156010101010101 Sueldo Básico	48,821,484					48,821,484	35,163,791	35,163,791	35,163,791	31,554,765	13,657,693		72.03
215601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21560101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2156010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215602 Prestaciones Personal Administrativo	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
21560201 Gastos De Personal	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
2156020101 Planta De Personal Permanente	20,648,359					20,648,359	1,463,747	1,463,747	1,463,747	1,463,747	19,184,612		7.09
215602010101 Salario	12,857,431					12,857,431	1,463,747	1,463,747	1,463,747	1,463,747	11,393,684		11.38
21560201010101 Factores Salariales Comunes	12,857,431					12,857,431	1,463,747	1,463,747	1,463,747	1,463,747	11,393,684		11.38
2156020101010106 Prima De Servicio	4,187,120					4,187,120	1,463,747	1,463,747	1,463,747	1,463,747	2,723,373		34.96
2156020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2156020101010109 Prima De Navidad	4,744,532					4,744,532					4,744,532		
2156020101010110 Prima De Vacaciones	2,501,819					2,501,819					2,501,819		
215602010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699					5,756,699		
21560201010203 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
2156020101020301 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
215602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21560201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2156020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215603 Dedicacion Exclusiva	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
21560301 Gastos De Personal	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
2156030101 Planta De Personal Permanente	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
215603010101 Salario	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
21560301010101 Factores Salariales Comunes	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
2156030101010101 Sueldo Básico	143,762,735					143,762,735	126,089,787	126,089,787	126,089,787	126,089,787	17,672,948		87.71
215613 Sueldo Docentes De Planta	370,284,717					370,284,717	327,539,924	327,539,924	327,539,924	327,539,924	42,744,793		88.46
21561301 Gastos De Personal	370,284,717					370,284,717	327,539,924	327,539,924	327,539,924	327,539,924	42,744,793		88.46
2156130101 Planta De Personal Permanente	370,284,717					370,284,717	327,539,924	327,539,924	327,539,924	327,539,924	42,744,793		88.46
215613010101 Salario	359,406,836					359,406,836	327,539,924	327,539,924	327,539,924	327,539,924	31,866,912		91.13
21561301010101 Factores Salariales Comunes	359,406,836					359,406,836	327,539,924	327,539,924	327,539,924	327,539,924	31,866,912		91.13
2156130101010101 Sueldo Básico	359,406,836					359,406,836	327,539,924	327,539,924	327,539,924	327,539,924	31,866,912		91.13
215613010103 Remuneraciones No Constitutivas De F:	10,877,881					10,877,881					10,877,881		
21561301010301 Prestaciones Sociales Según Definic	10,877,881					10,877,881					10,877,881		
2156130101030103 Bonificación Especial De Recreació	10,877,881					10,877,881					10,877,881		
215614 Gastos De Representacion	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31
21561401 Gastos De Personal	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31
2156140101 Planta De Personal Permanente	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215614010101 Salario	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31
21561401010101 Factores Salariales Comunes	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31
2156140101010101 Sueldo Básico	359,406,836					359,406,836	317,405,431	317,405,431	317,405,431	317,405,431	42,001,405		88.31
215615 Prestaciones Docentes De Planta	291,988,256			7,500,000		299,488,256	125,957,739	125,957,739	125,957,739	119,855,945	173,530,517		42.06
21561501 Gastos De Personal	291,988,256			7,500,000		299,488,256	125,957,739	125,957,739	125,957,739	119,855,945	173,530,517		42.06
2156150101 Planta De Personal Permanente	291,988,256			7,500,000		299,488,256	125,957,739	125,957,739	125,957,739	119,855,945	173,530,517		42.06
215615010101 Salario	200,119,377			7,500,000		207,619,377	116,723,569	116,723,569	116,723,569	116,723,569	90,895,808		56.22
21561501010101 Factores Salariales Comunes	200,119,377			7,500,000		207,619,377	116,723,569	116,723,569	116,723,569	116,723,569	90,895,808		56.22
2156150101010106 Prima De Servicio	61,648,256			7,500,000		69,148,256	69,028,989	69,028,989	69,028,989	119,267			99.83
2156150101010107 Bonificación Por Servicios Prestad	20,965,399					20,965,399	14,739,560	14,739,560	14,739,560	6,225,839			70.30
2156150101010109 Prima De Navidad	70,687,158					70,687,158	4,057,260	4,057,260	4,057,260	66,629,898			5.74
2156150101010110 Prima De Vacaciones	46,818,564					46,818,564	28,897,760	28,897,760	28,897,760	17,920,804			61.72
215615010102 Contribuciones Inherentes A La Nómina	85,767,085					85,767,085	3,132,376	3,132,376	3,132,376	3,132,376	82,634,709		3.65
21561501010203 Auxilio De Cesantías	85,767,085					85,767,085	3,132,376	3,132,376	3,132,376	3,132,376	82,634,709		3.65
2156150101020301 Auxilio De Cesantías	85,767,085					85,767,085	3,132,376	3,132,376	3,132,376	3,132,376	82,634,709		3.65
215615010103 Remuneraciones No Constitutivas De F	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
21561501010301 Prestaciones Sociales Según Definic	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
2157 Facultad De Ciencias Agropecuaria	532,643,425	280,015,776				812,659,201	419,856,144	419,856,144	419,856,144	419,856,144	392,803,057		51.66
215701 Sueldos Personal Administrativo	97,230,281					97,230,281	28,863,663	28,863,663	28,863,663	28,863,663	68,366,618		29.69
21570101 Gastos De Personal	97,230,281					97,230,281	28,863,663	28,863,663	28,863,663	28,863,663	68,366,618		29.69
2157010101 Planta De Personal Permanente	97,230,281					97,230,281	28,863,663	28,863,663	28,863,663	28,863,663	68,366,618		29.69
215701010101 Salario	95,780,820					95,780,820	28,863,663	28,863,663	28,863,663	28,863,663	66,917,157		30.14
21570101010101 Factores Salariales Comunes	95,780,820					95,780,820	28,863,663	28,863,663	28,863,663	28,863,663	66,917,157		30.14
2157010101010101 Sueldo Básico	95,780,820					95,780,820	28,863,663	28,863,663	28,863,663	28,863,663	66,917,157		30.14
215701010103 Remuneraciones No Constitutivas De F	1,449,461					1,449,461				1,449,461			
21570101010301 Prestaciones Sociales Según Definic	1,449,461					1,449,461				1,449,461			
2157010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461				1,449,461			
215702 Prestaciones Personal Administrativo	41,554,121					41,554,121	6,395,218	6,395,218	6,395,218	6,395,218	35,158,903		15.39
21570201 Gastos De Personal	41,554,121					41,554,121	6,395,218	6,395,218	6,395,218	6,395,218	35,158,903		15.39
2157020101 Planta De Personal Permanente	41,554,121					41,554,121	6,395,218	6,395,218	6,395,218	6,395,218	35,158,903		15.39
215702010101 Salario	26,269,427					26,269,427	6,395,218	6,395,218	6,395,218	6,395,218	19,874,209		24.34
21570201010101 Factores Salariales Comunes	26,269,427					26,269,427	6,395,218	6,395,218	6,395,218	6,395,218	19,874,209		24.34
2157020101010106 Prima De Servicio	8,214,536					8,214,536	3,207,074	3,207,074	3,207,074	3,207,074	5,007,462		39.04
2157020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607	1,204,085	1,204,085	1,204,085	1,204,085	1,589,522		43.10
2157020101010109 Prima De Navidad	9,308,098					9,308,098				9,308,098			
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186	1,984,059	1,984,059	1,984,059	1,984,059	3,969,127		33.33
215702010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826				11,293,826			
21570201010203 Auxilio De Cesantías	11,293,826					11,293,826				11,293,826			
2157020101020301 Auxilio De Cesantías	11,293,826					11,293,826				11,293,826			
215702010103 Remuneraciones No Constitutivas De F	3,990,868					3,990,868				3,990,868			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21570201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2157020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
215709 Sueldo Docente Ocasional	130,000,000	85,100,000				215,100,000	166,180,682	166,180,682	166,180,682	166,180,682		48,919,318		77.26
21570901 Gastos De Personal	130,000,000	85,100,000				215,100,000	166,180,682	166,180,682	166,180,682	166,180,682		48,919,318		77.26
2157090102 Personal Supernumerario Y Planta Tempor	130,000,000	85,100,000				215,100,000	166,180,682	166,180,682	166,180,682	166,180,682		48,919,318		77.26
215709010201 Salario	127,333,333	85,100,000				212,433,333	165,758,085	165,758,085	165,758,085	165,758,085		46,675,248		78.03
21570901020101 Factores Salariales Comunes	127,333,333	85,100,000				212,433,333	165,758,085	165,758,085	165,758,085	165,758,085		46,675,248		78.03
2157090102010101 Sueldo Básico	127,333,333	85,100,000				212,433,333	165,758,085	165,758,085	165,758,085	165,758,085		46,675,248		78.03
215709010203 Remuneraciones No Constitutivas De F	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
21570901020301 Prestaciones Sociales Según Defini	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
2157090102030103 Bonificación Especial De Recreació	2,666,667					2,666,667	422,597	422,597	422,597	422,597		2,244,070		15.85
215710 Prestaciones Docentes Ocasionales	52,863,119	71,500,000				124,363,119	22,685,060	22,685,060	22,685,060	22,685,060		101,678,059		18.24
21571001 Gastos De Personal	52,863,119	71,500,000				124,363,119	22,685,060	22,685,060	22,685,060	22,685,060		101,678,059		18.24
2157100102 Personal Supernumerario Y Planta Tempor	52,863,119	71,500,000				124,363,119	22,685,060	22,685,060	22,685,060	22,685,060		101,678,059		18.24
215710010201 Salario	34,114,059	46,500,000				80,614,059	12,497,613	12,497,613	12,497,613	12,497,613		68,116,446		15.50
21571001020101 Factores Salariales Comunes	34,114,059	46,500,000				80,614,059	12,497,613	12,497,613	12,497,613	12,497,613		68,116,446		15.50
2157100102010106 Prima De Servicio	5,149,306	14,500,000				19,649,306						19,649,306		
2157100102010107 Bonificación Por Servicios Prestad	1,791,667	6,000,000				7,791,667	1,791,667	1,791,667	1,791,667	1,791,667		6,000,000		22.99
2157100102010109 Prima De Navidad	18,778,005	20,000,000				38,778,005	6,479,973	6,479,973	6,479,973	6,479,973		32,298,032		16.71
2157100102010110 Prima De Vacaciones	8,395,081	6,000,000				14,395,081	4,225,973	4,225,973	4,225,973	4,225,973		10,169,108		29.36
215710010202 Contribuciones Inherentes A La Nómina	15,503,979	10,000,000				25,503,979	7,017,969	7,017,969	7,017,969	7,017,969		18,486,010		27.52
21571001020203 Auxilio De Cesantías	15,503,979	10,000,000				25,503,979	7,017,969	7,017,969	7,017,969	7,017,969		18,486,010		27.52
2157100102020301 Auxilio De Cesantías	15,503,979	10,000,000				25,503,979	7,017,969	7,017,969	7,017,969	7,017,969		18,486,010		27.52
215710010203 Remuneraciones No Constitutivas De F	3,245,081	15,000,000				18,245,081	3,169,478	3,169,478	3,169,478	3,169,478		15,075,603		17.37
21571001020301 Prestaciones Sociales Según Defini	3,245,081	15,000,000				18,245,081	3,169,478	3,169,478	3,169,478	3,169,478		15,075,603		17.37
2157100102030101 Sueldo De Vacaciones	3,245,081	15,000,000				18,245,081	3,169,478	3,169,478	3,169,478	3,169,478		15,075,603		17.37
215711 Sueldos Docentes De Catedra	150,000,000	78,965,776				228,965,776	173,463,127	173,463,127	173,463,127	173,463,127		55,502,649		75.76
21571101 Gastos De Personal	150,000,000	78,965,776				228,965,776	173,463,127	173,463,127	173,463,127	173,463,127		55,502,649		75.76
2157110102 Personal Supernumerario Y Planta Tempor	150,000,000	78,965,776				228,965,776	173,463,127	173,463,127	173,463,127	173,463,127		55,502,649		75.76
215711010201 Salario	148,000,000	78,965,776				226,965,776	173,040,530	173,040,530	173,040,530	173,040,530		53,925,246		76.24
21571101020101 Factores Salariales Comunes	148,000,000	78,965,776				226,965,776	173,040,530	173,040,530	173,040,530	173,040,530		53,925,246		76.24
2157110102010101 Sueldo Básico	148,000,000	78,965,776				226,965,776	173,040,530	173,040,530	173,040,530	173,040,530		53,925,246		76.24
215711010203 Remuneraciones No Constitutivas De F	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
21571101020301 Prestaciones Sociales Según Defini	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
2157110102030103 Bonificación Especial De Recreació	2,000,000					2,000,000	422,597	422,597	422,597	422,597		1,577,403		21.13
215712 Prestaciones Docentes De Catedra	60,995,904	44,450,000				105,445,904	22,268,394	22,268,394	22,268,394	22,268,394		83,177,510		21.12
21571201 Gastos De Personal	60,995,904	44,450,000				105,445,904	22,268,394	22,268,394	22,268,394	22,268,394		83,177,510		21.12
2157120102 Personal Supernumerario Y Planta Tempor	60,995,904	44,450,000				105,445,904	22,268,394	22,268,394	22,268,394	22,268,394		83,177,510		21.12
215712010201 Salario	36,670,066	39,450,000				76,120,066	12,080,946	12,080,946	12,080,946	12,080,946		64,039,120		15.87
21571201020101 Factores Salariales Comunes	36,670,066	39,450,000				76,120,066	12,080,946	12,080,946	12,080,946	12,080,946		64,039,120		15.87
2157120102010106 Prima De Servicio	2,864,583	18,450,000				21,314,583						21,314,583		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010107 Bonificación Por Servicios Prestad	1,375,000	6,000,000				7,375,000	1,375,000	1,375,000	1,375,000	1,375,000	6,000,000		18.64
2157120102010110 Prima De Vacaciones	20,743,851					20,743,851	4,225,973	4,225,973	4,225,973	4,225,973	16,517,878		20.37
2157120102010116 Prima De Navidad	11,686,632	15,000,000				26,686,632	6,479,973	6,479,973	6,479,973	6,479,973	20,206,659		24.28
21571201020202 Contribuciones Inherentes A La Nómina	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
2157120102020203 Auxilio De Cesantías	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
2157120102020301 Auxilio De Cesantías	17,889,206					17,889,206	7,017,969	7,017,969	7,017,969	7,017,969	10,871,237		39.23
215712010203 Remuneraciones No Constitutivas De F	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
21571201020301 Prestaciones Sociales Según Defini	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
2157120102030101 Sueldo De Vacaciones	6,436,632	5,000,000				11,436,632	3,169,479	3,169,479	3,169,479	3,169,479	8,267,153		27.71
2158 Departamento De Fitotecnia	1,030,982,939	20,000,000				1,050,982,939	449,358,648	449,358,648	403,176,883	403,176,883	601,624,291	46,181,765	42.76
215801 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21580101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2158010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
215801010101 Salario	48,821,484					48,821,484					48,821,484		
21580101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2158010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
215801010103 Remuneraciones No Constitutivas De F	738,820					738,820					738,820		
21580101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2158010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215802 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21580201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2158020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
215802010101 Salario	13,644,168					13,644,168					13,644,168		
21580201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2158020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2158020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2158020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2158020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21580201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2158020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215802010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21580201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229					2,034,229		
2158020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215803 Dedicacion Exclusiva	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
21580301 Gastos De Personal	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
2158030101 Planta De Personal Permanente	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
215803010101 Salario	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
21580301010101 Factores Salariales Comunes	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
2158030101010101 Sueldo Básico	118,434,388					118,434,388	45,342,166	45,342,166	44,692,654	44,692,654	73,092,222	649,512	38.28
215813 Sueldo Docentes De Planta	305,047,367					305,047,367	144,302,629	144,302,629	140,931,677	140,931,677	160,744,738	3,370,952	47.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21581301 Gastos De Personal	305,047,367					305,047,367	144,302,629	144,302,629	140,931,677	140,931,677	160,744,738	3,370,952	47.30
2158130101 Planta De Personal Permanente	305,047,367					305,047,367	144,302,629	144,302,629	140,931,677	140,931,677	160,744,738	3,370,952	47.30
215813010101 Salario	296,085,969					296,085,969	144,179,239	144,179,239	140,931,677	140,931,677	151,906,730	3,247,562	48.70
21581301010101 Factores Salariales Comunes	296,085,969					296,085,969	144,179,239	144,179,239	140,931,677	140,931,677	151,906,730	3,247,562	48.70
2158130101010101 Sueldo Básico	296,085,969					296,085,969	144,179,239	144,179,239	140,931,677	140,931,677	151,906,730	3,247,562	48.70
215813010103 Remuneraciones No Constitutivas De F:	8,961,398					8,961,398	123,390	123,390			8,838,008	123,390	1.38
21581301010301 Prestaciones Sociales Según Definici	8,961,398					8,961,398	123,390	123,390			8,838,008	123,390	1.38
2158130101030103 Bonificación Especial De Recreació	8,961,398					8,961,398	123,390	123,390			8,838,008	123,390	1.38
215814 Gastos De Representacion	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
21581401 Gastos De Personal	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
2158140101 Planta De Personal Permanente	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
215814010101 Salario	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
21581401010101 Factores Salariales Comunes	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
2158140101010101 Sueldo Básico	296,085,969					296,085,969	140,931,677	140,931,677	140,931,677	140,931,677	155,154,292		47.60
215815 Prestaciones Docentes De Planta	240,364,633	20,000,000				260,364,633	118,782,176	118,782,176	76,620,875	76,620,875	141,582,457	42,161,301	45.62
21581581 Gastos De Personal	240,364,633	20,000,000				260,364,633	118,782,176	118,782,176	76,620,875	76,620,875	141,582,457	42,161,301	45.62
2158158101 Planta De Personal Permanente	240,364,633	20,000,000				260,364,633	118,782,176	118,782,176	76,620,875	76,620,875	141,582,457	42,161,301	45.62
215815810101 Salario	164,862,027					164,862,027	90,746,951	90,746,951	74,759,908	74,759,908	74,115,076	15,987,043	55.04
21581581010101 Factores Salariales Comunes	164,862,027					164,862,027	90,746,951	90,746,951	74,759,908	74,759,908	74,115,076	15,987,043	55.04
2158158101010106 Prima De Servicio	50,786,968					50,786,968	38,773,978	38,773,978	29,784,523	29,784,523	12,012,990	8,989,455	76.35
2158158101010107 Bonificación Por Servicios Prestad	17,271,682					17,271,682	12,296,238	12,296,238	10,807,444	10,807,444	4,975,444	1,488,794	71.19
2158158101010109 Prima De Navidad	58,233,382					58,233,382	2,315,644	2,315,644	131,528	131,528	55,917,738	2,184,116	3.98
2158158101010110 Prima De Vacaciones	38,569,995					38,569,995	37,361,091	37,361,091	34,036,413	34,036,413	1,208,904	3,324,678	96.87
215815810102 Contribuciones Inherentes A La Nómina	70,656,503					70,656,503	4,266,469	4,266,469	1,860,967	1,860,967	66,390,034	2,405,502	6.04
21581581010203 Auxilio De Cesantías	70,656,503					70,656,503	4,266,469	4,266,469	1,860,967	1,860,967	66,390,034	2,405,502	6.04
2158158101020301 Auxilio De Cesantías	70,656,503					70,656,503	4,266,469	4,266,469	1,860,967	1,860,967	66,390,034	2,405,502	6.04
215815810103 Remuneraciones No Constitutivas De F:	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756			1,077,347	23,768,756	95.66
21581581010301 Prestaciones Sociales Según Definici	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756			1,077,347	23,768,756	95.66
2158158101030101 Sueldo De Vacaciones	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756			1,077,347	23,768,756	95.66
2159 Departamento De Zootecnia	2,427,856,933	9,500,000		4,600,000		2,441,956,933	1,675,162,497	1,675,162,497	1,675,162,497	1,675,162,497	766,794,436		68.60
215901 Sueldos Personal Administrativo	52,967,473	2,000,000				54,967,473	40,131,262	40,131,262	40,131,262	40,131,262	14,836,211		73.01
21590101 Gastos De Personal	52,967,473	2,000,000				54,967,473	40,131,262	40,131,262	40,131,262	40,131,262	14,836,211		73.01
2159010101 Planta De Personal Permanente	52,967,473	2,000,000				54,967,473	40,131,262	40,131,262	40,131,262	40,131,262	14,836,211		73.01
215901010101 Salario	52,177,860	2,000,000				54,177,860	40,039,802	40,039,802	40,039,802	40,039,802	14,138,058		73.90
21590101010101 Factores Salariales Comunes	52,177,860	2,000,000				54,177,860	40,039,802	40,039,802	40,039,802	40,039,802	14,138,058		73.90
2159010101010101 Sueldo Básico	52,177,860	2,000,000				54,177,860	40,039,802	40,039,802	40,039,802	40,039,802	14,138,058		73.90
215901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	91,460	91,460	91,460	91,460	698,153		11.58
21590101010301 Prestaciones Sociales Según Definici	789,613					789,613	91,460	91,460	91,460	91,460	698,153		11.58
2159010101030103 Bonificación Especial De Recreació	789,613					789,613	91,460	91,460	91,460	91,460	698,153		11.58
215902 Prestaciones Personal Administrativo	22,637,153	7,500,000				30,137,153	15,486,687	15,486,687	15,486,687	15,486,687	14,650,466		51.39
21590201 Gastos De Personal	22,637,153	7,500,000				30,137,153	15,486,687	15,486,687	15,486,687	15,486,687	14,650,466		51.39



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159020101 Planta De Personal Permanente	22,637,153	7,500,000				30,137,153	15,486,687	15,486,687	15,486,687	15,486,687	14,650,466		51.39
215902010101 Salario	14,310,615	7,500,000				21,810,615	12,917,221	12,917,221	12,917,221	12,917,221	8,893,394		59.22
21590201010101 Factores Salariales Comunes	14,310,615	7,500,000				21,810,615	12,917,221	12,917,221	12,917,221	12,917,221	8,893,394		59.22
2159020101010106 Prima De Servicio	4,474,976	4,500,000				8,974,976	5,413,228	5,413,228	5,413,228	5,413,228	3,561,748		60.31
2159020101010107 Bonificación Por Servicios Prestad	1,521,854	1,500,000				3,021,854	2,141,542	2,141,542	2,141,542	2,141,542	880,312		70.87
2159020101010109 Prima De Navidad	5,070,709					5,070,709	1,599,880	1,599,880	1,599,880	1,599,880	3,470,829		31.55
2159020101010110 Prima De Vacaciones	3,243,076	1,500,000				4,743,076	3,762,571	3,762,571	3,762,571	3,762,571	980,505		79.33
215902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460	1,746,323	1,746,323	1,746,323	1,746,323	4,406,137		28.38
21590201010203 Auxilio De Cesantías	6,152,460					6,152,460	1,746,323	1,746,323	1,746,323	1,746,323	4,406,137		28.38
2159020101020301 Auxilio De Cesantías	6,152,460					6,152,460	1,746,323	1,746,323	1,746,323	1,746,323	4,406,137		28.38
215902010103 Remuneraciones No Constitutivas De F	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
21590201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
2159020101030101 Sueldo De Vacaciones	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
215903 Dedicacion Exclusiva	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
21590301 Gastos De Personal	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
215903010101 Salario	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
2159030101010101 Sueldo Básico	258,460,981					258,460,981	214,607,543	214,607,543	214,607,543	214,607,543	43,853,438		83.03
215913 Sueldo Docentes De Planta	773,633,015					773,633,015	583,754,295	583,754,295	583,754,295	583,754,295	189,878,720		75.46
21591301 Gastos De Personal	773,633,015					773,633,015	583,754,295	583,754,295	583,754,295	583,754,295	189,878,720		75.46
2159130101 Planta De Personal Permanente	773,633,015					773,633,015	583,754,295	583,754,295	583,754,295	583,754,295	189,878,720		75.46
215913010101 Salario	727,977,886					727,977,886	583,754,295	583,754,295	583,754,295	583,754,295	144,223,591		80.19
21591301010101 Factores Salariales Comunes	727,977,886					727,977,886	583,754,295	583,754,295	583,754,295	583,754,295	144,223,591		80.19
2159130101010101 Sueldo Básico	727,977,886					727,977,886	583,754,295	583,754,295	583,754,295	583,754,295	144,223,591		80.19
215913010103 Remuneraciones No Constitutivas De F	45,655,129					45,655,129					45,655,129		
21591301010301 Prestaciones Sociales Según Definic	45,655,129					45,655,129					45,655,129		
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129					45,655,129		
215914 Gastos De Representacion	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
21591401 Gastos De Personal	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
2159140101 Planta De Personal Permanente	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
215914010101 Salario	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
21591401010101 Factores Salariales Comunes	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
2159140101010101 Sueldo Básico	727,977,886					727,977,886	577,950,126	577,950,126	577,950,126	577,950,126	150,027,760		79.39
215915 Prestaciones Docentes De Planta	592,180,425			4,600,000		596,780,425	243,232,584	243,232,584	243,232,584	243,232,584	353,547,841		40.76
21591501 Gastos De Personal	592,180,425			4,600,000		596,780,425	243,232,584	243,232,584	243,232,584	243,232,584	353,547,841		40.76
2159150101 Planta De Personal Permanente	592,180,425			4,600,000		596,780,425	243,232,584	243,232,584	243,232,584	243,232,584	353,547,841		40.76
215915010101 Salario	405,341,430			4,600,000		409,941,430	242,526,681	242,526,681	242,526,681	242,526,681	167,414,749		59.16
21591501010101 Factores Salariales Comunes	405,341,430			4,600,000		409,941,430	242,526,681	242,526,681	242,526,681	242,526,681	167,414,749		59.16
2159150101010106 Prima De Servicio	124,868,429			4,600,000		129,468,429	129,419,925	129,419,925	129,419,925	129,419,925	48,504		99.96
2159150101010107 Bonificación Por Servicios Prestad	42,465,377					42,465,377	37,080,285	37,080,285	37,080,285	37,080,285	5,385,092		87.32



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010109 Prima De Navidad	143,176,708					143,176,708	328,820	328,820	328,820	328,820	142,847,888		0.23
21591501010110 Prima De Vacaciones	94,830,916					94,830,916	75,697,651	75,697,651	75,697,651	75,697,651	19,133,265		79.82
215915010102 Contribuciones Inherentes A La Nómina	173,721,072					173,721,072	705,903	705,903	705,903	705,903	173,015,169		0.41
21591501010203 Auxilio De Cesantías	173,721,072					173,721,072	705,903	705,903	705,903	705,903	173,015,169		0.41
2159150101020301 Auxilio De Cesantías	173,721,072					173,721,072	705,903	705,903	705,903	705,903	173,015,169		0.41
215915010103 Remuneraciones No Constitutivas De F:	13,117,923					13,117,923					13,117,923		
21591501010301 Prestaciones Sociales Según Definic	13,117,923					13,117,923					13,117,923		
2159150101030101 Sueldo De Vacaciones	13,117,923					13,117,923					13,117,923		
2160 Oficina Posgrado	95,574,249	7,500,000				105,524,249	69,791,077	69,791,077	69,791,077	69,791,077	35,733,172		66.14
216001 Sueldos Personal Administrativo	67,465,876	7,500,000				74,965,876	57,132,449	57,132,449	57,132,449	57,132,449	17,833,427		76.21
21600101 Gastos De Personal	67,465,876	7,500,000				74,965,876	57,132,449	57,132,449	57,132,449	57,132,449	17,833,427		76.21
2160010101 Planta De Personal Permanente	67,465,876	7,500,000				74,965,876	57,132,449	57,132,449	57,132,449	57,132,449	17,833,427		76.21
216001010101 Salario	66,460,128	7,500,000				73,960,128	57,132,449	57,132,449	57,132,449	57,132,449	16,827,679		77.25
21600101010101 Factores Salariales Comunes	66,460,128	7,500,000				73,960,128	57,132,449	57,132,449	57,132,449	57,132,449	16,827,679		77.25
2160010101010101 Sueldo Básico	66,460,128	7,500,000				73,960,128	57,132,449	57,132,449	57,132,449	57,132,449	16,827,679		77.25
216001010103 Remuneraciones No Constitutivas De F:	1,005,748					1,005,748					1,005,748		
21600101010301 Prestaciones Sociales Según Definic	1,005,748					1,005,748					1,005,748		
2160010101030103 Bonificación Especial De Recreació	1,005,748					1,005,748					1,005,748		
216002 Prestaciones Personal Administrativo	28,108,373			2,450,000		30,558,373	12,658,628	12,658,628	12,658,628	12,658,628	17,899,745		41.42
21600201 Gastos De Personal	28,108,373			2,450,000		30,558,373	12,658,628	12,658,628	12,658,628	12,658,628	17,899,745		41.42
2160020101 Planta De Personal Permanente	28,108,373			2,450,000		30,558,373	12,658,628	12,658,628	12,658,628	12,658,628	17,899,745		41.42
216002010101 Salario	17,502,673			2,450,000		19,952,673	12,658,628	12,658,628	12,658,628	12,658,628	7,294,045		63.44
21600201010101 Factores Salariales Comunes	17,502,673			2,450,000		19,952,673	12,658,628	12,658,628	12,658,628	12,658,628	7,294,045		63.44
2160020101010106 Prima De Servicio	5,699,879			650,000		6,349,879	6,348,050	6,348,050	6,348,050	6,348,050	1,829		99.97
2160020101010107 Bonificación Por Servicios Prestad	1,938,420			1,200,000		3,138,420	2,383,352	2,383,352	2,383,352	2,383,352	755,068		75.94
2160020101010109 Prima De Navidad	6,458,677					6,458,677					6,458,677		
2160020101010110 Prima De Vacaciones	3,405,697			600,000		4,005,697	3,927,226	3,927,226	3,927,226	3,927,226	78,471		98.04
216002010102 Contribuciones Inherentes A La Nómina	7,836,528					7,836,528					7,836,528		
21600201010203 Auxilio De Cesantías	7,836,528					7,836,528					7,836,528		
2160020101020301 Auxilio De Cesantías	7,836,528					7,836,528					7,836,528		
216002010103 Remuneraciones No Constitutivas De F:	2,769,172					2,769,172					2,769,172		
21600201010301 Prestaciones Sociales Según Definic	2,769,172					2,769,172					2,769,172		
2160020101030101 Sueldo De Vacaciones	2,769,172					2,769,172					2,769,172		
2161 Extension Y Proteccion Social	71,050,582	6,650,000				77,700,582	51,108,697	51,108,697	51,108,697	51,108,697	26,591,885		65.78
216101 Sueldos Personal Administrativo	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
21610101 Gastos De Personal	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
2161010101 Planta De Personal Permanente	49,560,304	6,000,000				55,560,304	41,969,391	41,969,391	41,969,391	41,969,391	13,590,913		75.54
216101010101 Salario	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
21610101010101 Factores Salariales Comunes	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
2161010101010101 Sueldo Básico	48,821,484	6,000,000				54,821,484	41,969,391	41,969,391	41,969,391	41,969,391	12,852,093		76.56
216101010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21610101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2161010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
216102 Prestaciones Personal Administrativo	21,490,278	650,000				22,140,278	9,139,306	9,139,306	9,139,306	9,139,306		13,000,972		41.28
21610201 Gastos De Personal	21,490,278	650,000				22,140,278	9,139,306	9,139,306	9,139,306	9,139,306		13,000,972		41.28
2161020101 Planta De Personal Permanente	21,490,278	650,000				22,140,278	9,139,306	9,139,306	9,139,306	9,139,306		13,000,972		41.28
216102010101 Salario	13,644,168	650,000				14,294,168	8,225,483	8,225,483	8,225,483	8,225,483		6,068,685		57.54
21610201010101 Factores Salariales Comunes	13,644,168	650,000				14,294,168	8,225,483	8,225,483	8,225,483	8,225,483		6,068,685		57.54
2161020101010106 Prima De Servicio	4,187,120					4,187,120	3,808,334	3,808,334	3,808,334	3,808,334		378,786		90.95
2161020101010107 Bonificación Por Servicios Prestad	1,423,960	650,000				2,073,960	1,632,143	1,632,143	1,632,143	1,632,143		441,817		78.70
2161020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2161020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,785,006	2,785,006	2,785,006	2,785,006		458,070		85.88
216102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	913,823	913,823	913,823	913,823		4,898,058		15.72
21610201010203 Auxilio De Cesantías	5,811,881					5,811,881	913,823	913,823	913,823	913,823		4,898,058		15.72
2161020101020301 Auxilio De Cesantías	5,811,881					5,811,881	913,823	913,823	913,823	913,823		4,898,058		15.72
216102010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21610201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2161020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
2162 Editorial Unisucre	70,741,307					70,741,307						70,741,307		
216201 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21620101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2162010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
216201010101 Salario	48,821,484					48,821,484						48,821,484		
21620101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2162010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
216201010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21620101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2162010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
216202 Prestaciones Personal Administrativo	21,181,003					21,181,003						21,181,003		
21620201 Gastos De Personal	21,181,003					21,181,003						21,181,003		
2162020101 Planta De Personal Permanente	21,181,003					21,181,003						21,181,003		
216202010101 Salario	13,390,075					13,390,075						13,390,075		
21620201010101 Factores Salariales Comunes	13,390,075					13,390,075						13,390,075		
2162020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2162020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2162020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463						3,034,463		
216202010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699						5,756,699		
21620201010203 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
2162020101020301 Auxilio De Cesantías	5,756,699					5,756,699						5,756,699		
216202010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21620201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2162020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229			
2163 Vicerrectoria Administrativa	1,743,987,939	1,811,500,000		5,900,000		3,561,387,939	2,359,704,350	2,351,904,350	2,160,269,289	2,160,269,289	1,201,683,589	7,800,000	191,635,061	66.04
216301 Sueldos Personal Administrativo	90,394,663	10,000,000				100,394,663	76,549,345	76,549,345	76,549,345	76,549,345	23,845,318			76.25
21630101 Gastos De Personal	90,394,663	10,000,000				100,394,663	76,549,345	76,549,345	76,549,345	76,549,345	23,845,318			76.25
2163010101 Planta De Personal Permanente	90,394,663	10,000,000				100,394,663	76,549,345	76,549,345	76,549,345	76,549,345	23,845,318			76.25
216301010101 Salario	89,047,104	10,000,000				99,047,104	76,549,345	76,549,345	76,549,345	76,549,345	22,497,759			77.29
21630101010101 Factores Salariales Comunes	89,047,104	10,000,000				99,047,104	76,549,345	76,549,345	76,549,345	76,549,345	22,497,759			77.29
2163010101010101 Sueldo Básico	89,047,104	10,000,000				99,047,104	76,549,345	76,549,345	76,549,345	76,549,345	22,497,759			77.29
216301010103 Remuneraciones No Constitutivas De F:	1,347,559					1,347,559					1,347,559			
21630101010301 Prestaciones Sociales Según Definic	1,347,559					1,347,559					1,347,559			
2163010101030103 Bonificación Especial De Recreació	1,347,559					1,347,559					1,347,559			
216302 Prestaciones Personal Administrativo	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
21630201 Gastos De Personal	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
2163020101 Planta De Personal Permanente	38,632,724			5,900,000		44,532,724	16,960,760	16,960,760	16,960,760	16,960,760	27,571,964			38.09
216302010101 Salario	24,422,597			5,900,000		30,322,597	16,960,760	16,960,760	16,960,760	16,960,760	13,361,837			55.93
21630201010101 Factores Salariales Comunes	24,422,597			5,900,000		30,322,597	16,960,760	16,960,760	16,960,760	16,960,760	13,361,837			55.93
2163020101010106 Prima De Servicio	7,637,026			900,000		8,537,026	8,505,483	8,505,483	8,505,483	8,505,483	31,543			99.63
2163020101010107 Bonificación Por Servicios Prestad	2,597,207			5,000,000		7,597,207	3,224,996	3,224,996	3,224,996	3,224,996	4,372,211			42.45
2163020101010109 Prima De Navidad	8,653,707					8,653,707					8,653,707			
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657	5,230,281	5,230,281	5,230,281	5,230,281	304,376			94.50
216302010102 Contribuciones Inherentes A La Nómina	10,499,831					10,499,831					10,499,831			
21630201010203 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
2163020101020301 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
216302010103 Remuneraciones No Constitutivas De F:	3,710,296					3,710,296					3,710,296			
21630201010301 Prestaciones Sociales Según Definic	3,710,296					3,710,296					3,710,296			
2163020101030101 Sueldo De Vacaciones	3,710,296					3,710,296					3,710,296			
216304 Prima Tecnica	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
21630401 Gastos De Personal	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
2163040101 Planta De Personal Permanente	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
216304010103 Remuneraciones No Constitutivas De F:	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
21630401010302 Prima Técnica No Salarial	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
2163040101030201 Prima Técnica No Salarial	44,523,552	5,500,000				50,023,552	38,274,674	38,274,674	38,274,674	38,274,674	11,748,878			76.51
216316 Sueldo Contratos Administrativos	900,000,000	1,570,000,000				2,470,000,000	1,748,605,390	1,748,605,390	1,722,545,604	1,722,545,604	721,394,610		26,059,786	70.79
21631601 Gastos De Personal	900,000,000	1,570,000,000				2,470,000,000	1,748,605,390	1,748,605,390	1,722,545,604	1,722,545,604	721,394,610		26,059,786	70.79
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	1,570,000,000				2,470,000,000	1,748,605,390	1,748,605,390	1,722,545,604	1,722,545,604	721,394,610		26,059,786	70.79
216316010201 Salario	840,000,000	1,570,000,000				2,410,000,000	1,748,251,428	1,748,251,428	1,722,233,961	1,722,233,961	661,748,572		26,017,467	72.54
21631601020101 Factores Salariales Comunes	840,000,000	1,570,000,000				2,410,000,000	1,748,251,428	1,748,251,428	1,722,233,961	1,722,233,961	661,748,572		26,017,467	72.54
2163160102010101 Sueldo Básico	840,000,000	1,570,000,000				2,410,000,000	1,748,251,428	1,748,251,428	1,722,233,961	1,722,233,961	661,748,572		26,017,467	72.54
216316010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000	353,962	353,962	311,643	311,643	59,646,038		42,319	0.59
21631601020301 Prestaciones Sociales Según Definic	60,000,000					60,000,000	353,962	353,962	311,643	311,643	59,646,038		42,319	0.59
2163160102030103 Bonificación Especial De Recreació	60,000,000					60,000,000	353,962	353,962	311,643	311,643	59,646,038		42,319	0.59



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216317 Honorarios	305,000,000	226,000,000				531,000,000	448,831,883	441,031,883	278,950,653	278,950,653	82,168,117	7,800,000	162,081,230	83.06
21631702 Adquisición De Bienes Y Servicios	305,000,000	226,000,000				531,000,000	448,831,883	441,031,883	278,950,653	278,950,653	82,168,117	7,800,000	162,081,230	83.06
2163170202 Adquisiciones Diferentes De Activos	305,000,000	226,000,000				531,000,000	448,831,883	441,031,883	278,950,653	278,950,653	82,168,117	7,800,000	162,081,230	83.06
216317020202 Adquisición De Servicios	305,000,000	226,000,000				531,000,000	448,831,883	441,031,883	278,950,653	278,950,653	82,168,117	7,800,000	162,081,230	83.06
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	226,000,000				531,000,000	448,831,883	441,031,883	278,950,653	278,950,653	82,168,117	7,800,000	162,081,230	83.06
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	50,000,000				250,000,000	221,810,983	221,810,983	113,999,919	113,999,919	28,189,017		107,811,064	88.72
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	176,000,000				281,000,000	227,020,900	219,220,900	164,950,734	164,950,734	53,979,100	7,800,000	54,270,166	78.01
216318 Prestaciones Contratos Administrativos	365,437,000					365,437,000	30,482,298	30,482,298	26,988,253	26,988,253	334,954,702		3,494,045	8.34
21631801 Gastos De Personal	365,437,000					365,437,000	30,482,298	30,482,298	26,988,253	26,988,253	334,954,702		3,494,045	8.34
2163180102 Personal Supernumerario Y Planta Tempor	365,437,000					365,437,000	30,482,298	30,482,298	26,988,253	26,988,253	334,954,702		3,494,045	8.34
216318010201 Salario	249,837,000					249,837,000	19,497,772	19,497,772	17,238,016	17,238,016	230,339,228		2,259,756	7.80
21631801020101 Factores Salariales Comunes	249,837,000					249,837,000	19,497,772	19,497,772	17,238,016	17,238,016	230,339,228		2,259,756	7.80
2163180102010106 Prima De Servicio	77,187,000					77,187,000	6,797,305	6,797,305	6,039,954	6,039,954	70,389,695		757,351	8.81
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000	2,064,759	2,064,759	1,747,370	1,747,370	24,185,241		317,389	7.87
2163180102010109 Prima De Navidad	88,400,000					88,400,000	7,131,576	7,131,576	6,308,700	6,308,700	81,268,424		822,876	8.07
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000	3,504,132	3,504,132	3,141,992	3,141,992	54,495,868		362,140	6.04
216318010202 Contribuciones Inherentes A La Nómina	107,000,000					107,000,000	7,727,213	7,727,213	6,810,313	6,810,313	99,272,787		916,900	7.22
21631801020203 Auxilio De Cesantías	107,000,000					107,000,000	7,727,213	7,727,213	6,810,313	6,810,313	99,272,787		916,900	7.22
2163180102020301 Auxilio De Cesantías	107,000,000					107,000,000	7,727,213	7,727,213	6,810,313	6,810,313	99,272,787		916,900	7.22
216318010203 Remuneraciones No Constitutivas De F	8,600,000					8,600,000	3,257,313	3,257,313	2,939,924	2,939,924	5,342,687		317,389	37.88
21631801020301 Prestaciones Sociales Según Definic	8,600,000					8,600,000	3,257,313	3,257,313	2,939,924	2,939,924	5,342,687		317,389	37.88
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000	3,257,313	3,257,313	2,939,924	2,939,924	5,342,687		317,389	37.88
2164 Division De Recursos Humanos	1,355,228,968	1,500,000				1,356,728,968	692,031,986	692,031,986	692,031,986	692,031,986	664,696,982			51.01
216401 Sueldos Personal Administrativo	945,959,229					945,959,229	545,287,175	545,287,175	545,287,175	545,287,175	400,672,054			57.64
21640101 Gastos De Personal	945,959,229					945,959,229	545,287,175	545,287,175	545,287,175	545,287,175	400,672,054			57.64
2164010101 Planta De Personal Permanente	945,959,229					945,959,229	545,287,175	545,287,175	545,287,175	545,287,175	400,672,054			57.64
216401010101 Salario	931,763,724					931,763,724	545,030,262	545,030,262	545,030,262	545,030,262	386,733,462			58.49
21640101010101 Factores Salariales Comunes	931,763,724					931,763,724	545,030,262	545,030,262	545,030,262	545,030,262	386,733,462			58.49
2164010101010101 Sueldo Básico	931,763,724					931,763,724	545,030,262	545,030,262	545,030,262	545,030,262	386,733,462			58.49
216401010103 Remuneraciones No Constitutivas De F	14,195,505					14,195,505	256,913	256,913	256,913	256,913	13,938,592			1.81
21640101010301 Prestaciones Sociales Según Definic	14,195,505					14,195,505	256,913	256,913	256,913	256,913	13,938,592			1.81
2164010101030103 Bonificación Especial De Recreació	14,195,505					14,195,505	256,913	256,913	256,913	256,913	13,938,592			1.81
216402 Prestaciones Personal Administrativo	406,253,739					406,253,739	144,215,281	144,215,281	144,215,281	144,215,281	262,038,458			35.50
21640201 Gastos De Personal	406,253,739					406,253,739	144,215,281	144,215,281	144,215,281	144,215,281	262,038,458			35.50
2164020101 Planta De Personal Permanente	406,253,739					406,253,739	144,215,281	144,215,281	144,215,281	144,215,281	262,038,458			35.50
216402010101 Salario	257,012,220					257,012,220	131,407,583	131,407,583	131,407,583	131,407,583	125,604,637			51.13
21640201010101 Factores Salariales Comunes	257,012,220					257,012,220	131,407,583	131,407,583	131,407,583	131,407,583	125,604,637			51.13
2164020101010106 Prima De Servicio	79,999,400					79,999,400	64,870,293	64,870,293	64,870,293	64,870,293	15,129,107			81.09
2164020101010107 Bonificación Por Servicios Prestad	28,229,082					28,229,082	24,030,429	24,030,429	24,030,429	24,030,429	4,198,653			85.13
2164020101010109 Prima De Navidad	91,003,871					91,003,871	4,494,084	4,494,084	4,494,084	4,494,084	86,509,787			4.94
2164020101010110 Prima De Vacaciones	57,779,867					57,779,867	38,012,777	38,012,777	38,012,777	38,012,777	19,767,090			65.79



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216402010102 Contribuciones Inherentes A La Nómina	110,418,030					110,418,030	5,983,724	5,983,724	5,983,724	5,983,724	104,434,306		5.42
21640201010203 Auxilio De Cesantías	110,418,030					110,418,030	5,983,724	5,983,724	5,983,724	5,983,724	104,434,306		5.42
2164020101020301 Auxilio De Cesantías	110,418,030					110,418,030	5,983,724	5,983,724	5,983,724	5,983,724	104,434,306		5.42
216402010103 Remuneraciones No Constitutivas De F	38,823,489					38,823,489	6,823,974	6,823,974	6,823,974	6,823,974	31,999,515		17.58
21640201010301 Prestaciones Sociales Según Definic	38,823,489					38,823,489	6,823,974	6,823,974	6,823,974	6,823,974	31,999,515		17.58
2164020101030101 Sueldo De Vacaciones	38,823,489					38,823,489	6,823,974	6,823,974	6,823,974	6,823,974	31,999,515		17.58
216408 Subsidio De Alimentacion	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
21640801 Gastos De Personal	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
2164080101 Planta De Personal Permanente	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
216408010101 Salario	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
21640801010101 Factores Salariales Comunes	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
2164080101010104 Subsidio De Alimentación	3,016,000	1,500,000				4,516,000	2,529,530	2,529,530	2,529,530	2,529,530	1,986,470		56.01
2165 Division Financiera	321,720,329	24,000,000		14,200,000		359,920,329	233,122,494	233,122,494	233,122,494	233,122,494	126,797,835		64.77
216501 Sueldos Personal Administrativo	225,392,463	24,000,000				249,392,463	190,870,186	190,870,186	190,870,186	190,870,186	58,522,277		76.53
21650101 Gastos De Personal	225,392,463	24,000,000				249,392,463	190,870,186	190,870,186	190,870,186	190,870,186	58,522,277		76.53
2165010101 Planta De Personal Permanente	225,392,463	24,000,000				249,392,463	190,870,186	190,870,186	190,870,186	190,870,186	58,522,277		76.53
216501010101 Salario	222,032,424	24,000,000				246,032,424	190,870,186	190,870,186	190,870,186	190,870,186	55,162,238		77.58
21650101010101 Factores Salariales Comunes	222,032,424	24,000,000				246,032,424	190,870,186	190,870,186	190,870,186	190,870,186	55,162,238		77.58
2165010101010101 Sueldo Básico	222,032,424	24,000,000				246,032,424	190,870,186	190,870,186	190,870,186	190,870,186	55,162,238		77.58
216501010103 Remuneraciones No Constitutivas De F	3,360,039					3,360,039					3,360,039		
21650101010301 Prestaciones Sociales Según Definic	3,360,039					3,360,039					3,360,039		
2165010101030103 Bonificación Especial De Recreació	3,360,039					3,360,039					3,360,039		
216502 Prestaciones Personal Administrativo	96,327,866			14,200,000		110,527,866	42,252,308	42,252,308	42,252,308	42,252,308	68,275,558		38.23
21650201 Gastos De Personal	96,327,866			14,200,000		110,527,866	42,252,308	42,252,308	42,252,308	42,252,308	68,275,558		38.23
2165020101 Planta De Personal Permanente	96,327,866			14,200,000		110,527,866	42,252,308	42,252,308	42,252,308	42,252,308	68,275,558		38.23
216502010101 Salario	60,895,955			14,200,000		75,095,955	42,252,308	42,252,308	42,252,308	42,252,308	32,843,647		56.26
21650201010101 Factores Salariales Comunes	60,895,955			14,200,000		75,095,955	42,252,308	42,252,308	42,252,308	42,252,308	32,843,647		56.26
2165020101010106 Prima De Servicio	19,042,364			2,200,000		21,242,364	21,207,800	21,207,800	21,207,800	21,207,800	34,564		99.84
2165020101010107 Bonificación Por Servicios Prestad	6,475,946			5,000,000		11,475,946	7,962,394	7,962,394	7,962,394	7,962,394	3,513,552		69.38
2165020101010109 Prima De Navidad	21,577,384					21,577,384					21,577,384		
2165020101010110 Prima De Vacaciones	13,800,261			7,000,000		20,800,261	13,082,114	13,082,114	13,082,114	13,082,114	7,718,147		62.89
216502010102 Contribuciones Inherentes A La Nómina	26,180,560					26,180,560					26,180,560		
21650201010203 Auxilio De Cesantías	26,180,560					26,180,560					26,180,560		
2165020101020301 Auxilio De Cesantías	26,180,560					26,180,560					26,180,560		
216502010103 Remuneraciones No Constitutivas De F	9,251,351					9,251,351					9,251,351		
21650201010301 Prestaciones Sociales Según Definic	9,251,351					9,251,351					9,251,351		
2165020101030101 Sueldo De Vacaciones	9,251,351					9,251,351					9,251,351		
2166 Division De Bienestar Social Universitario	1,012,406,492	89,300,000				1,101,706,492	634,777,453	634,777,453	629,241,485	629,241,485	466,929,039	5,535,968	57.62
216601 Sueldos Personal Administrativo	132,198,920					132,198,920	51,306,681	51,306,681	51,306,681	51,306,681	80,892,239		38.81
21660101 Gastos De Personal	132,198,920					132,198,920	51,306,681	51,306,681	51,306,681	51,306,681	80,892,239		38.81
2166010101 Planta De Personal Permanente	132,198,920					132,198,920	51,306,681	51,306,681	51,306,681	51,306,681	80,892,239		38.81



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216601010101 Salario	130,228,164					130,228,164	51,306,681	51,306,681	51,306,681	51,306,681	78,921,483		39.40
216601010101 Factores Salariales Comunes	130,228,164					130,228,164	51,306,681	51,306,681	51,306,681	51,306,681	78,921,483		39.40
21660101010101 Sueldo Básico	130,228,164					130,228,164	51,306,681	51,306,681	51,306,681	51,306,681	78,921,483		39.40
216601010103 Remuneraciones No Constitutivas De F:	1,970,756					1,970,756					1,970,756		
21660101010301 Prestaciones Sociales Según Definic	1,970,756					1,970,756					1,970,756		
2166010101030103 Bonificación Especial De Recreació	1,970,756					1,970,756					1,970,756		
216602 Prestaciones Personal Administrativo	56,707,572					56,707,572	7,758,454	7,758,454	7,758,454	7,758,454	48,949,118		13.68
21660201 Gastos De Personal	56,707,572					56,707,572	7,758,454	7,758,454	7,758,454	7,758,454	48,949,118		13.68
2166020101 Planta De Personal Permanente	56,707,572					56,707,572	7,758,454	7,758,454	7,758,454	7,758,454	48,949,118		13.68
216602010101 Salario	35,925,775					35,925,775	7,758,454	7,758,454	7,758,454	7,758,454	28,167,321		21.60
21660201010101 Factores Salariales Comunes	35,925,775					35,925,775	7,758,454	7,758,454	7,758,454	7,758,454	28,167,321		21.60
2166020101010106 Prima De Servicio	11,168,874					11,168,874	3,887,848	3,887,848	3,887,848	3,887,848	7,281,026		34.81
2166020101010107 Bonificación Por Servicios Prestad	3,798,321					3,798,321	1,479,410	1,479,410	1,479,410	1,479,410	2,318,911		38.95
2166020101010109 Prima De Navidad	12,655,733					12,655,733					12,655,733		
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847	2,391,196	2,391,196	2,391,196	2,391,196	5,911,651		28.80
216602010102 Contribuciones Inherentes A La Nómina	15,355,623					15,355,623					15,355,623		
21660201010203 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
2166020101020301 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
216602010103 Remuneraciones No Constitutivas De F:	5,426,174					5,426,174					5,426,174		
21660201010301 Prestaciones Sociales Según Definic	5,426,174					5,426,174					5,426,174		
2166020101030101 Sueldo De Vacaciones	5,426,174					5,426,174					5,426,174		
216620 Sueldos Contratos Bienestar	661,000,000	17,600,000				678,600,000	514,465,621	514,465,621	508,929,653	508,929,653	164,134,379	5,535,968	75.81
21662001 Gastos De Personal	661,000,000	17,600,000				678,600,000	514,465,621	514,465,621	508,929,653	508,929,653	164,134,379	5,535,968	75.81
2166200102 Personal Supernumerario Y Planta Tempora	661,000,000	17,600,000				678,600,000	514,465,621	514,465,621	508,929,653	508,929,653	164,134,379	5,535,968	75.81
216620010201 Salario	658,777,778	15,600,000				674,377,778	513,380,992	513,380,992	507,845,024	507,845,024	160,996,786	5,535,968	76.13
21662001020101 Factores Salariales Comunes	658,777,778	15,600,000				674,377,778	513,380,992	513,380,992	507,845,024	507,845,024	160,996,786	5,535,968	76.13
2166200102010101 Sueldo Básico	658,777,778	15,600,000				674,377,778	513,380,992	513,380,992	507,845,024	507,845,024	160,996,786	5,535,968	76.13
216620010203 Remuneraciones No Constitutivas De F:	2,222,222	2,000,000				4,222,222	1,084,629	1,084,629	1,084,629	1,084,629	3,137,593		25.69
21662001020301 Prestaciones Sociales Según Definic	2,222,222	2,000,000				4,222,222	1,084,629	1,084,629	1,084,629	1,084,629	3,137,593		25.69
2166200102030103 Bonificación Especial De Recreació	2,222,222	2,000,000				4,222,222	1,084,629	1,084,629	1,084,629	1,084,629	3,137,593		25.69
216621 Prestaciones Contratos Bienestar	162,500,000	71,700,000				234,200,000	61,246,697	61,246,697	61,246,697	61,246,697	172,953,303		26.15
21662101 Gastos De Personal	162,500,000	71,700,000				234,200,000	61,246,697	61,246,697	61,246,697	61,246,697	172,953,303		26.15
2166210102 Personal Supernumerario Y Planta Tempora	162,500,000	71,700,000				234,200,000	61,246,697	61,246,697	61,246,697	61,246,697	172,953,303		26.15
216621010201 Salario	111,000,000	39,700,000				150,700,000	35,114,267	35,114,267	35,114,267	35,114,267	115,585,733		23.30
21662101020101 Factores Salariales Comunes	111,000,000	39,700,000				150,700,000	35,114,267	35,114,267	35,114,267	35,114,267	115,585,733		23.30
2166210102010106 Prima De Servicio	34,300,000	23,700,000				58,000,000					58,000,000		
2166210102010107 Bonificación Por Servicios Prestad	11,600,000	6,000,000				17,600,000	7,639,567	7,639,567	7,639,567	7,639,567	9,960,433		43.41
2166210102010109 Prima De Navidad	39,300,000	10,000,000				49,300,000	16,628,432	16,628,432	16,628,432	16,628,432	32,671,568		33.73
2166210102010110 Prima De Vacaciones	25,800,000					25,800,000	10,846,268	10,846,268	10,846,268	10,846,268	14,953,732		42.04
216621010202 Contribuciones Inherentes A La Nómina	37,700,000	20,000,000				57,700,000	17,997,728	17,997,728	17,997,728	17,997,728	39,702,272		31.19
21662101020203 Auxilio De Cesantías	37,700,000	20,000,000				57,700,000	17,997,728	17,997,728	17,997,728	17,997,728	39,702,272		31.19



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2166210102020301 Auxilio De Cesantías	37,700,000	20,000,000				57,700,000	17,997,728	17,997,728	17,997,728	17,997,728	39,702,272		31.19
216621010203 Remuneraciones No Constitutivas De F:	13,800,000	12,000,000				25,800,000	8,134,702	8,134,702	8,134,702	8,134,702	17,665,298		31.53
21662101020301 Prestaciones Sociales Según Definic	13,800,000	12,000,000				25,800,000	8,134,702	8,134,702	8,134,702	8,134,702	17,665,298		31.53
2166210102030101 Sueldo De Vacaciones	13,800,000	12,000,000				25,800,000	8,134,702	8,134,702	8,134,702	8,134,702	17,665,298		31.53
2167 Division De Servicios Y Mantenimiento	873,059,447	29,000,000		29,600,000		931,659,447	588,722,862	588,722,862	588,085,774	588,085,774	342,936,585	637,088	63.19
216701 Sueldos Personal Administrativo	533,555,371	4,000,000				537,555,371	411,843,181	411,843,181	411,843,181	411,843,181	125,712,190		76.61
21670101 Gastos De Personal	533,555,371	4,000,000				537,555,371	411,843,181	411,843,181	411,843,181	411,843,181	125,712,190		76.61
2167010101 Planta De Personal Permanente	533,555,371	4,000,000				537,555,371	411,843,181	411,843,181	411,843,181	411,843,181	125,712,190		76.61
216701010101 Salario	525,601,392	4,000,000				529,601,392	411,843,181	411,843,181	411,843,181	411,843,181	117,758,211		77.76
21670101010101 Factores Salariales Comunes	525,601,392	4,000,000				529,601,392	411,843,181	411,843,181	411,843,181	411,843,181	117,758,211		77.76
2167010101010101 Sueldo Básico	525,601,392	4,000,000				529,601,392	411,843,181	411,843,181	411,843,181	411,843,181	117,758,211		77.76
216701010103 Remuneraciones No Constitutivas De F:	7,953,979					7,953,979					7,953,979		
21670101010301 Prestaciones Sociales Según Definic	7,953,979					7,953,979					7,953,979		
2167010101030103 Bonificación Especial De Recreació	7,953,979					7,953,979					7,953,979		
216702 Prestaciones Personal Administrativo	241,997,304			16,600,000		258,597,304	98,571,331	98,571,331	98,571,331	98,571,331	160,025,973		38.12
21670201 Gastos De Personal	241,997,304			16,600,000		258,597,304	98,571,331	98,571,331	98,571,331	98,571,331	160,025,973		38.12
2167020101 Planta De Personal Permanente	241,997,304			16,600,000		258,597,304	98,571,331	98,571,331	98,571,331	98,571,331	160,025,973		38.12
216702010101 Salario	153,652,076			16,600,000		170,252,076	98,571,331	98,571,331	98,571,331	98,571,331	71,680,745		57.90
21670201010101 Factores Salariales Comunes	153,652,076			16,600,000		170,252,076	98,571,331	98,571,331	98,571,331	98,571,331	71,680,745		57.90
2167020101010106 Prima De Servicio	47,817,023					47,817,023	45,807,985	45,807,985	45,807,985	45,807,985	2,009,038		95.80
2167020101010107 Bonificación Por Servicios Prestad	15,543,820			16,600,000		32,143,820	23,281,464	23,281,464	23,281,464	23,281,464	8,862,356		72.43
2167020101010109 Prima De Navidad	54,762,503					54,762,503					54,762,503		
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	29,481,882	29,481,882	29,481,882	29,481,882	6,046,848		82.98
216702010102 Contribuciones Inherentes A La Nómina	66,445,170					66,445,170					66,445,170		
21670201010203 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
2167020101020301 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170		
216702010103 Remuneraciones No Constitutivas De F:	21,900,058					21,900,058					21,900,058		
21670201010301 Prestaciones Sociales Según Definic	21,900,058					21,900,058					21,900,058		
2167020101030101 Sueldo De Vacaciones	21,900,058					21,900,058					21,900,058		
216708 Subsidio De Alimentacion	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
21670801 Gastos De Personal	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
2167080101 Planta De Personal Permanente	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
216708010101 Salario	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
21670801010101 Factores Salariales Comunes	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
2167080101010104 Subsidio De Alimentación	41,400,000					41,400,000	17,724,168	17,724,168	17,696,373	17,696,373	23,675,832	27,795	42.81
216722 Auxilio De Transporte	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03
21672201 Gastos De Personal	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03
2167220101 Planta De Personal Permanente	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03
216722010101 Salario	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03
21672201010101 Factores Salariales Comunes	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03
2167220101010106 Auxilio De Transporte	39,520,000	25,000,000				64,520,000	37,444,164	37,444,164	36,834,871	36,834,871	27,075,836	609,293	58.03



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216723 Recargos Salariales	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
21672301 Gastos De Personal	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
2167230101 Planta De Personal Permanente	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
216723010101 Salario	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
21672301010101 Factores Salariales Comunes	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
2167230101010108 Horas Extras Dominicales Festivos \	16,586,772			13,000,000		29,586,772	23,140,018	23,140,018	23,140,018	23,140,018	6,446,754		78.21
2168 Division De Computos Y Sistemas	124,255,632			3,000,000		127,255,632	54,792,994	54,792,994	54,792,994	54,792,994	72,462,638		43.06
216801 Sueldos Personal Administrativo	87,051,643					87,051,643	44,854,700	44,854,700	44,854,700	44,854,700	42,196,943		51.53
21680101 Gastos De Personal	87,051,643					87,051,643	44,854,700	44,854,700	44,854,700	44,854,700	42,196,943		51.53
2168010101 Planta De Personal Permanente	87,051,643					87,051,643	44,854,700	44,854,700	44,854,700	44,854,700	42,196,943		51.53
216801010101 Salario	85,753,920					85,753,920	44,854,700	44,854,700	44,854,700	44,854,700	40,899,220		52.31
21680101010101 Factores Salariales Comunes	85,753,920					85,753,920	44,854,700	44,854,700	44,854,700	44,854,700	40,899,220		52.31
2168010101010101 Sueldo Básico	85,753,920					85,753,920	44,854,700	44,854,700	44,854,700	44,854,700	40,899,220		52.31
216801010103 Remuneraciones No Constitutivas De F:	1,297,723					1,297,723					1,297,723		
21680101010301 Prestaciones Sociales Según Definic	1,297,723					1,297,723					1,297,723		
2168010101030103 Bonificación Especial De Recreació	1,297,723					1,297,723					1,297,723		
216802 Prestaciones Personal Administrativo	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
21680201 Gastos De Personal	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
2168020101 Planta De Personal Permanente	37,203,989			3,000,000		40,203,989	9,938,294	9,938,294	9,938,294	9,938,294	30,265,695		24.72
216802010101 Salario	23,519,388					26,519,388	9,938,294	9,938,294	9,938,294	9,938,294	16,581,094		37.48
21680201010101 Factores Salariales Comunes	23,519,388					26,519,388	9,938,294	9,938,294	9,938,294	9,938,294	16,581,094		37.48
2168020101010106 Prima De Servicio	7,354,590					7,354,590	4,983,856	4,983,856	4,983,856	4,983,856	2,370,734		67.77
2168020101010107 Bonificación Por Servicios Prestad	2,501,156			3,000,000		5,501,156	1,889,713	1,889,713	1,889,713	1,889,713	3,611,443		34.35
2168020101010109 Prima De Navidad	8,333,671					8,333,671					8,333,671		
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971	3,064,725	3,064,725	3,064,725	3,064,725	2,265,246		57.50
216802010102 Contribuciones Inherentes A La Nómina	10,111,521					10,111,521					10,111,521		
21680201010203 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
2168020101020301 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
216802010103 Remuneraciones No Constitutivas De F:	3,573,080					3,573,080					3,573,080		
21680201010301 Prestaciones Sociales Según Definic	3,573,080					3,573,080					3,573,080		
2168020101030101 Sueldo De Vacaciones	3,573,080					3,573,080					3,573,080		
2169 Centro De Diagnostico Medico	411,656,061	190,000,000				601,656,061	357,906,868	357,906,868	243,919,291	231,371,958	243,749,193	113,987,577	59.49
216901 Sueldos Personal Administrativo	176,160,331					176,160,331	106,394,223	106,394,223	106,394,223	106,394,223	69,766,108		60.40
21690101 Gastos De Personal	176,160,331					176,160,331	106,394,223	106,394,223	106,394,223	106,394,223	69,766,108		60.40
2169010101 Planta De Personal Permanente	176,160,331					176,160,331	106,394,223	106,394,223	106,394,223	106,394,223	69,766,108		60.40
216901010101 Salario	173,534,220					173,534,220	106,394,223	106,394,223	106,394,223	106,394,223	67,139,997		61.31
21690101010101 Factores Salariales Comunes	173,534,220					173,534,220	106,394,223	106,394,223	106,394,223	106,394,223	67,139,997		61.31
2169010101010101 Sueldo Básico	173,534,220					173,534,220	106,394,223	106,394,223	106,394,223	106,394,223	67,139,997		61.31
216901010103 Remuneraciones No Constitutivas De F:	2,626,111					2,626,111					2,626,111		
21690101010301 Prestaciones Sociales Según Definic	2,626,111					2,626,111					2,626,111		
2169010101030103 Bonificación Especial De Recreació	2,626,111					2,626,111					2,626,111		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
216902 Prestaciones Personal Administrativo	75,495,730					75,495,730	23,770,280	23,770,280	23,770,280	23,770,280	51,725,450		31.49	
21690201 Gastos De Personal	75,495,730					75,495,730	23,770,280	23,770,280	23,770,280	23,770,280	51,725,450		31.49	
2169020101 Planta De Personal Permanente	75,495,730					75,495,730	23,770,280	23,770,280	23,770,280	23,770,280	51,725,450		31.49	
216902010101 Salario	47,803,157					47,803,157	23,770,280	23,770,280	23,770,280	23,770,280	24,032,877		49.73	
21690201010101 Factores Salariales Comunes	47,803,157					47,803,157	23,770,280	23,770,280	23,770,280	23,770,280	24,032,877		49.73	
2169020101010106 Prima De Servicio	14,882,970					14,882,970	11,912,148	11,912,148	11,912,148	11,912,148	2,970,822		80.04	
2169020101010107 Bonificación Por Servicios Prestad	5,061,415					5,061,415	4,472,372	4,472,372	4,472,372	4,472,372	589,043		88.36	
2169020101010109 Prima De Navidad	16,864,269					16,864,269					16,864,269			
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	7,385,760	7,385,760	7,385,760	7,385,760	3,608,743		67.18	
216902010102 Contribuciones Inherentes A La Nómina	20,461,980					20,461,980					20,461,980			
21690201010203 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980			
2169020101020301 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980			
216902010103 Remuneraciones No Constitutivas De F	7,230,593					7,230,593					7,230,593			
21690201010301 Prestaciones Sociales Según Definic	7,230,593					7,230,593					7,230,593			
2169020101030101 Sueldo De Vacaciones	7,230,593					7,230,593					7,230,593			
216917 Honorarios	160,000,000	190,000,000				350,000,000	227,742,365	227,742,365	113,754,788	101,207,455	122,257,635	113,987,577	65.07	
21691702 Adquisición De Bienes Y Servicios	160,000,000	190,000,000				350,000,000	227,742,365	227,742,365	113,754,788	101,207,455	122,257,635	113,987,577	65.07	
2169170202 Adquisiciones Diferentes De Activos	160,000,000	190,000,000				350,000,000	227,742,365	227,742,365	113,754,788	101,207,455	122,257,635	113,987,577	65.07	
216917020202 Adquisición De Servicios	160,000,000	190,000,000				350,000,000	227,742,365	227,742,365	113,754,788	101,207,455	122,257,635	113,987,577	65.07	
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	190,000,000				350,000,000	227,742,365	227,742,365	113,754,788	101,207,455	122,257,635	113,987,577	65.07	
2169170202020903 Servicios Para El Cuidado De La Salu	60,000,000	190,000,000				250,000,000	216,738,365	216,738,365	113,754,788	101,207,455	33,261,635	102,983,577	86.70	
2169170202020904 Servicios De Alcantarillado Recolec	100,000,000					100,000,000	11,004,000	11,004,000			88,996,000	11,004,000	11.00	
22 Gastos	8,855,407,010	3,730,204,413				12,605,611,423	8,573,959,403	8,573,959,403	5,969,636,326	5,852,293,514	4,031,652,020	2,604,323,078	68.02	
2210 Rectoría	1,000					1,000					1,000			
221024 Gastos De Representacion Institucional	1,000					1,000					1,000			
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000			
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
221024020202 Adquisición De Servicios	1,000					1,000					1,000			
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000			
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500			
2210240202020604 Servicios De Transporte De Pasajero	500					500					500			
2230 Vicerrectoría Académica	301,001,000	90,000,000				20,000,000	371,001,000	331,037,922	331,037,922	126,837,276	92,130,753	39,963,078	204,200,646	89.23
223025 Viaticos Y Gastos De Viaje Posgrados	60,000,000	40,000,000				20,000,000	80,000,000	62,975,672	62,975,672	57,273,672	56,073,672	17,024,328	5,702,000	78.72
22302502 Adquisición De Bienes Y Servicios	60,000,000	40,000,000				20,000,000	80,000,000	62,975,672	62,975,672	57,273,672	56,073,672	17,024,328	5,702,000	78.72
2230250202 Adquisiciones Diferentes De Activos	60,000,000	40,000,000				20,000,000	80,000,000	62,975,672	62,975,672	57,273,672	56,073,672	17,024,328	5,702,000	78.72
223025020202 Adquisición De Servicios	60,000,000	40,000,000				20,000,000	80,000,000	62,975,672	62,975,672	57,273,672	56,073,672	17,024,328	5,702,000	78.72
22302502020206 Servicios De Alojamiento; Servicios De	60,000,000	40,000,000				20,000,000	80,000,000	62,975,672	62,975,672	57,273,672	56,073,672	17,024,328	5,702,000	78.72
2230250202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	19,865,672	19,865,672	17,313,672	17,313,672	10,134,328	2,552,000	66.22	
2230250202020604 Servicios De Transporte De Pasajero	40,000,000	30,000,000				50,000,000	43,110,000	43,110,000	39,960,000	38,760,000	6,890,000	3,150,000	86.22	
223026 Materiales Y Suministros	41,000,000					41,000,000	35,600,000	35,600,000	34,704,000	34,704,000	5,400,000	896,000	86.83	
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	35,600,000	35,600,000	34,704,000	34,704,000	5,400,000	896,000	86.83	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	35,600,000	35,600,000	34,704,000	34,704,000	5,400,000	896,000	86.83
223026020201 Materiales Y Suministros	41,000,000					41,000,000	35,600,000	35,600,000	34,704,000	34,704,000	5,400,000	896,000	86.83
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	5,600,000	5,600,000	4,704,000	4,704,000	400,000	896,000	93.33
2230260202010108 Agua Natural	6,000,000					6,000,000	5,600,000	5,600,000	4,704,000	4,704,000	400,000	896,000	93.33
22302602020102 Productos Alimenticios Bebidas Y Tab:	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	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	77,609,250	77,609,250	34,859,604	1,353,081	12,390,750	42,749,646	86.23
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	77,609,250	77,609,250	34,859,604	1,353,081	12,390,750	42,749,646	86.23
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	77,609,250	77,609,250	34,859,604	1,353,081	12,390,750	42,749,646	86.23
223027020201 Materiales Y Suministros	45,000,000					45,000,000	35,000,000	35,000,000	33,709,604	203,081	10,000,000	1,290,396	77.78
22302702020103 Otros Bienes Transportables (excepto	45,000,000					45,000,000	35,000,000	35,000,000	33,709,604	203,081	10,000,000	1,290,396	77.78
2230270202010302 Pasta O Pulpa Papel Y Productos De	45,000,000					45,000,000	35,000,000	35,000,000	33,709,604	203,081	10,000,000	1,290,396	77.78
223027020202 Adquisición De Servicios	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
22302702020208 Servicios Prestados A Las Empresas	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
2230270202020809 Otros Servicios De Fabricación; Ser	45,000,000					45,000,000	42,609,250	42,609,250	1,150,000	1,150,000	2,390,750	41,459,250	94.69
223028 Sostenimiento Agropecuario	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
22302802 Adquisición De Bienes Y Servicios	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
2230280202 Adquisiciones Diferentes De Activos	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
223028020201 Materiales Y Suministros	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
22302802020100 Agricultura Silvicultura Y Productos De	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000			5,147,000	154,853,000	96.78
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000	20,000,000				80,000,000	74,853,000	74,853,000			5,147,000	74,853,000	93.57
2230280202010002 Animales Vivos Y Productos Animale	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000				40,000,000	100.00
2230280202010004 Pescado Y Otros Productos De La Pe:	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000				40,000,000	100.00
223029 Inscripciones Programas Academicos	1,000					1,000					1,000		
22302903 Transferencias Corrientes	1,000					1,000					1,000		
2230290302 A Organizaciones Nacionales E Internacio	1,000					1,000					1,000		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,000					1,000					1,000		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,000					1,000					1,000		
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,000					1,000					1,000		
2231 Division De Investigacion	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
223130 Gastos De Investigacion	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
22313002 Adquisición De Bienes Y Servicios	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
2231300202 Adquisiciones Diferentes De Activos	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
223130020202 Adquisición De Servicios	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
22313002020208 Servicios Prestados A Las Empresas Y S	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
2231300202020801 Servicios De Investigación Y Desarr	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
223130020202080101 Servicios De Investigación Y Desa	1,100,000,000					1,100,000,000	4,050,000	4,050,000			1,095,950,000	4,050,000	0.37
2236 Facultad De Educacion Y Ciencias	171,400,000	5,000,000				176,400,000	107,561,788	107,561,788	10,439,540	9,476,043	68,838,212	97,122,248	60.98
223631 Viáticos Y Gastos De Viaje	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22363102 Adquisición De Bienes Y Servicios	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
2236310202 Adquisiciones Diferentes De Activos	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
223631020202 Adquisición De Servicios	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
22363102020206 Servicios De Alojamiento; Servicios De	36,400,000					36,400,000	22,211,805	22,211,805	2,211,805	2,211,805	14,188,195	20,000,000	61.02
2236310202020603 Alojamiento; Servicios De Suminist	10,400,000					10,400,000	2,131,805	2,131,805	2,131,805	2,131,805	8,268,195		20.50
2236310202020604 Servicios De Transporte De Pasajero	26,000,000					26,000,000	20,080,000	20,080,000	80,000	80,000	5,920,000	20,000,000	77.23
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000					15,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000					15,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000					15,000,000		
223632020202 Adquisición De Servicios	15,000,000					15,000,000					15,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000					15,000,000		
2236320202020902 Servicios De Educación	15,000,000					15,000,000					15,000,000		
223632020202090237 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090238 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	120,000,000	5,000,000				125,000,000	85,349,983	85,349,983	8,227,735	7,264,238	39,650,017	77,122,248	68.28
22363302 Adquisición De Bienes Y Servicios	120,000,000	5,000,000				125,000,000	85,349,983	85,349,983	8,227,735	7,264,238	39,650,017	77,122,248	68.28
2236330202 Adquisiciones Diferentes De Activos	120,000,000	5,000,000				125,000,000	85,349,983	85,349,983	8,227,735	7,264,238	39,650,017	77,122,248	68.28
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000					8,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	90,000,000	5,000,000				95,000,000	85,349,983	85,349,983	8,227,735	7,264,238	9,650,017	77,122,248	89.84
22363302020206 Servicios De Alojamiento; Servicios De	90,000,000	5,000,000				95,000,000	85,349,983	85,349,983	8,227,735	7,264,238	9,650,017	77,122,248	89.84
2236330202020603 Alojamiento; Servicios De Suminist	10,000,000	5,000,000				15,000,000	7,949,983	7,949,983	7,827,735	6,864,238	7,050,017	122,248	53.00
223633020202060337 Alojamiento; Servicios De Sumini	2,000,000	5,000,000				7,000,000	1,974,613	1,974,613	1,974,613	1,255,612	5,025,387		28.21
223633020202060338 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,995,126	1,995,126	1,995,126	1,964,564	4,874		99.76
223633020202060339 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,975,324	1,975,324	1,914,200	1,730,828	24,676	61,124	98.77
223633020202060340 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,974,358	1,974,358	1,943,796	1,913,234	25,642	30,562	98.72
223633020202060341 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	30,562	30,562			1,969,438	30,562	1.53
2236330202020604 Servicios De Transporte De Pasajero	80,000,000					80,000,000	77,400,000	77,400,000	400,000	400,000	2,600,000	77,000,000	96.75
223633020202060437 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000	200,000	200,000		14,800,000	100.00
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	17,400,000	17,400,000	200,000	200,000	2,600,000		87.00
223633020202060439 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000				15,000,000	100.00
223633020202060440 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000				15,000,000	100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2023**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
223633020202060441 Servicios De Transporte De Pasaje	15,000,000					15,000,000	15,000,000	15,000,000					15,000,000	100.00
2243 Facultad De Ciencias Economicas Y Administrat	76,000,000					76,000,000	33,880,592	33,880,592	6,880,592	6,880,592	42,119,408	27,000,000	44.58	
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
224331020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	907,535	907,535	907,535	907,535	3,092,465		22.69	
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,000,000	8,000,000			6,000,000	8,000,000	57.14	
224333 Realizacion De Practicas	45,000,000					45,000,000	24,973,057	24,973,057	5,973,057	5,973,057	20,026,943	19,000,000	55.50	
22433302 Adquisición De Bienes Y Servicios	45,000,000					45,000,000	24,973,057	24,973,057	5,973,057	5,973,057	20,026,943	19,000,000	55.50	
2243330202 Adquisiciones Diferentes De Activos	45,000,000					45,000,000	24,973,057	24,973,057	5,973,057	5,973,057	20,026,943	19,000,000	55.50	
224333020201 Materiales Y Suministros	10,000,000					10,000,000					10,000,000			
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000					10,000,000			
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000					10,000,000			
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000			
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000			
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000			
224333020202 Adquisición De Servicios	35,000,000					35,000,000	24,973,057	24,973,057	5,973,057	5,973,057	10,026,943	19,000,000	71.35	
22433302020206 Servicios De Alojamiento; Servicios De	35,000,000					35,000,000	24,973,057	24,973,057	5,973,057	5,973,057	10,026,943	19,000,000	71.35	
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000	5,573,057	5,573,057	5,573,057	5,573,057	9,426,943		37.15	
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	3,509,047	3,509,047	3,509,047	3,509,047	1,490,953		70.18	
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	2,064,010	2,064,010	2,064,010	2,064,010	2,935,990		41.28	
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
2243330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	19,400,000	19,400,000	400,000	400,000	600,000	19,000,000	97.00	
224333020202060444 Servicios De Transporte De Pasaje	8,000,000					8,000,000	7,400,000	7,400,000	400,000	400,000	600,000	7,000,000	92.50	
224333020202060445 Servicios De Transporte De Pasaje	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00	
224333020202060446 Servicios De Transporte De Pasaje	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00	
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000			
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000			
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000			
224334020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000			
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000			
2243340202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000			
224334020202090244 Servicios De Educación	5,000,000					5,000,000					5,000,000			
224334020202090245 Servicios De Educación	4,000,000					4,000,000					4,000,000			
224334020202090246 Servicios De Educación	4,000,000					4,000,000					4,000,000			
2247 Facultad De Ciencias De La Salud	56,000,000					56,000,000	28,137,620	28,137,620	1,107,058	1,107,058	27,862,380	27,030,562	50.25	
224731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
22473102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
2247310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
224731020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
22473102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
2247310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	807,058	807,058	807,058	807,058	3,192,942		20.18
2247310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,100,000	8,100,000	100,000	100,000	5,900,000	8,000,000	57.86
224733 Realizacion De Practicas	28,000,000					28,000,000	19,230,562	19,230,562	200,000	200,000	8,769,438	19,030,562	68.68
22473302 Adquisición De Bienes Y Servicios	28,000,000					28,000,000	19,230,562	19,230,562	200,000	200,000	8,769,438	19,030,562	68.68
2247330202 Adquisiciones Diferentes De Activos	28,000,000					28,000,000	19,230,562	19,230,562	200,000	200,000	8,769,438	19,030,562	68.68
224733020201 Materiales Y Suministros	4,000,000					4,000,000					4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000					4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000					4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020202 Adquisición De Servicios	24,000,000					24,000,000	19,230,562	19,230,562	200,000	200,000	4,769,438	19,030,562	80.13
22473302020206 Servicios De Alojamiento; Servicios De	24,000,000					24,000,000	19,230,562	19,230,562	200,000	200,000	4,769,438	19,030,562	80.13
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	30,562	30,562			3,969,438	30,562	0.76
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	30,562	30,562			969,438	30,562	3.06
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	19,200,000	19,200,000	200,000	200,000	800,000	19,000,000	96.00
224733020202060448 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,200,000	4,200,000	200,000	200,000	800,000	4,000,000	84.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000				5,000,000	100.00
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000					2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000					2,000,000		
2252 Facultad De Ingenieria	172,000,000	54,739,553				226,739,553	136,642,182	136,642,182	51,578,403	47,378,540	90,097,371	85,063,779	60.26
225231 Viaticos Y Gastos De Viaje	22,000,000	19,739,553				41,739,553	19,733,467	19,733,467	3,733,467	3,733,467	22,006,086	16,000,000	47.28
22523102 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	19,733,467	19,733,467	3,733,467	3,733,467	22,006,086	16,000,000	47.28
2252310202 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	19,733,467	19,733,467	3,733,467	3,733,467	22,006,086	16,000,000	47.28
225231020202 Adquisición De Servicios	22,000,000	19,739,553				41,739,553	19,733,467	19,733,467	3,733,467	3,733,467	22,006,086	16,000,000	47.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22523102020206 Servicios De Alojamiento; Servicios De	22,000,000	19,739,553				41,739,553	19,733,467	19,733,467	3,733,467	3,733,467	22,006,086	16,000,000	47.28
2252310202020603 Alojamiento; Servicios De Suminist	4,000,000	3,739,553				7,739,553	3,213,467	3,213,467	3,213,467	3,213,467	4,526,086		41.52
2252310202020604 Servicios De Transporte De Pasajero	18,000,000	16,000,000				34,000,000	16,520,000	16,520,000	520,000	520,000	17,480,000	16,000,000	48.59
225233 Realizacion De Practicas	140,000,000	35,000,000				175,000,000	116,908,715	116,908,715	47,844,936	43,645,073	58,091,285	69,063,779	66.80
22523302 Adquisición De Bienes Y Servicios	140,000,000	35,000,000				175,000,000	116,908,715	116,908,715	47,844,936	43,645,073	58,091,285	69,063,779	66.80
2252330202 Adquisiciones Diferentes De Activos	140,000,000	35,000,000				175,000,000	116,908,715	116,908,715	47,844,936	43,645,073	58,091,285	69,063,779	66.80
225233020201 Materiales Y Suministros	38,000,000	20,000,000				58,000,000	19,880,073	19,880,073	202,802		38,119,927	19,677,271	34.28
22523302020102 Productos Alimenticios Bebidas Y Tab:	30,000,000	20,000,000				50,000,000	19,880,073	19,880,073	202,802		30,119,927	19,677,271	39.76
2252330202010201 Carne, Pescado, Frutas, Hortalizas	20,000,000	10,000,000				30,000,000	9,940,036	9,940,036	202,802		20,059,964	9,737,234	33.13
2252330202010202 Productos Lácteos Y Ovoproductos	10,000,000	10,000,000				20,000,000	9,940,037	9,940,037			10,059,963	9,940,037	49.70
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020202 Adquisición De Servicios	102,000,000	15,000,000				117,000,000	97,028,642	97,028,642	47,642,134	43,645,073	19,971,358	49,386,508	82.93
22523302020206 Servicios De Alojamiento; Servicios De	102,000,000	15,000,000				117,000,000	97,028,642	97,028,642	47,642,134	43,645,073	19,971,358	49,386,508	82.93
2252330202020603 Alojamiento; Servicios De Suminist	12,000,000	15,000,000				27,000,000	7,928,642	7,928,642	7,565,403	3,568,342	19,071,358	363,239	29.37
225233020202060353 Alojamiento; Servicios De Sumini	3,000,000	15,000,000				18,000,000	2,004,790	2,004,790	1,974,228	1,913,805	15,995,210	30,562	11.14
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,856,971	2,856,971	2,676,403	712,986	143,029	180,568	95.23
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,786,080	2,786,080	2,633,971	660,750	213,920	152,109	92.87
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	280,801	280,801	280,801	280,801	2,719,199		9.36
2252330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	89,100,000	89,100,000	40,076,731	40,076,731	900,000	49,023,269	99.00
225233020202060453 Servicios De Transporte De Pasaje	25,000,000					25,000,000	24,100,000	24,100,000	1,100,000	1,100,000	900,000	23,000,000	96.40
225233020202060454 Servicios De Transporte De Pasaje	25,000,000					25,000,000	25,000,000	25,000,000				25,000,000	100.00
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	18,976,731	18,976,731		1,023,269	100.00
225233020202060456 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
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000					2,500,000		
2257 Facultad De Ciencias Agropecuarias	173,000,000	30,000,000				203,000,000	122,571,654	122,571,654	112,763,429	91,036,703	80,428,346	9,808,225	60.38
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	11,844,936	11,844,936	2,279,805	613,719	6,155,064	9,565,131	65.81
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	11,844,936	11,844,936	2,279,805	613,719	6,155,064	9,565,131	65.81



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,844,936	11,844,936	2,279,805	613,719	6,155,064	9,565,131	65.81
225731020202 Adquisición De Servicios	18,000,000					18,000,000	11,844,936	11,844,936	2,279,805	613,719	6,155,064	9,565,131	65.81
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	11,844,936	11,844,936	2,279,805	613,719	6,155,064	9,565,131	65.81
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	3,544,936	3,544,936	1,466,086		4,455,064	2,078,850	44.31
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	8,300,000	8,300,000	813,719	613,719	1,700,000	7,486,281	83.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000					10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225732020202090258 Servicios De Educación	1,000,000					1,000,000					1,000,000		
225732020202090259 Servicios De Educación	9,000,000					9,000,000					9,000,000		
225733 Realizacion De Practicas	145,000,000	30,000,000				175,000,000	110,726,718	110,726,718	110,483,624	90,422,984	64,273,282	243,094	63.27
22573302 Adquisición De Bienes Y Servicios	145,000,000	30,000,000				175,000,000	110,726,718	110,726,718	110,483,624	90,422,984	64,273,282	243,094	63.27
2257330202 Adquisiciones Diferentes De Activos	145,000,000	30,000,000				175,000,000	110,726,718	110,726,718	110,483,624	90,422,984	64,273,282	243,094	63.27
225733020201 Materiales Y Suministros	40,000,000	20,000,000				60,000,000	19,880,072	19,880,072	19,880,072		40,119,928		33.13
22573302020102 Productos Alimenticios, Bebidas Y Tab	20,000,000	20,000,000				40,000,000	19,880,072	19,880,072	19,880,072		20,119,928		49.70
2257330202010201 Carne, Pescado, Frutas, Hortalizas	10,000,000	10,000,000				20,000,000	9,940,036	9,940,036	9,940,036		10,059,964		49.70
2257330202010202 Productos Lácteos Y Ovoproductos	10,000,000	10,000,000				20,000,000	9,940,036	9,940,036	9,940,036		10,059,964		49.70
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000					20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000					19,000,000		
225733020202 Adquisición De Servicios	105,000,000	10,000,000				115,000,000	90,846,646	90,846,646	90,603,552	90,422,984	24,153,354	243,094	79.00
22573302020206 Servicios De Alojamiento; Servicios De	105,000,000	10,000,000				115,000,000	90,846,646	90,846,646	90,603,552	90,422,984	24,153,354	243,094	79.00
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	3,851,901	3,851,901	3,608,807	3,428,239	21,148,099	243,094	15.41
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000	10,000,000				11,000,000	91,686	91,686	30,562		10,908,314	61,124	0.83
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000					14,000,000	3,760,215	3,760,215	3,578,245	3,428,239	10,239,785	181,970	26.86
2257330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	86,994,745	86,994,745	86,994,745	86,994,745	3,005,255		96.66
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	200,000	200,000	200,000	200,000	800,000		20.00
225733020202060459 Servicios De Transporte De Pasaje	89,000,000					89,000,000	86,794,745	86,794,745	86,794,745	86,794,745	2,205,255		97.52
2263 Vicerrectoria Administrativa	6,086,005,010	3,340,464,860		533,100,000	453,100,000	9,506,469,870	7,536,904,513	7,536,904,513	5,466,049,362	5,413,844,284	1,969,565,357	2,070,855,152	79.28
226326 Materiales Y Suministros	450,000,000	102,191,333		140,000,000	160,000,000	532,191,333	466,477,394	466,477,394	198,269,206	198,269,206	65,713,939	268,208,188	87.65
22632602 Adquisición De Bienes Y Servicios	450,000,000	102,191,333		140,000,000	160,000,000	532,191,333	466,477,394	466,477,394	198,269,206	198,269,206	65,713,939	268,208,188	87.65
2263260202 Adquisiciones Diferentes De Activos	450,000,000	102,191,333		140,000,000	160,000,000	532,191,333	466,477,394	466,477,394	198,269,206	198,269,206	65,713,939	268,208,188	87.65
226326020201 Materiales Y Suministros	450,000,000	102,191,333		140,000,000	160,000,000	532,191,333	466,477,394	466,477,394	198,269,206	198,269,206	65,713,939	268,208,188	87.65
22632602020102 Productos Alimenticios Bebidas Y Tab	190,000,000					190,000,000	176,287,100	176,287,100	62,815,100	62,815,100	13,712,900	113,472,000	92.78
2263260202010203 Productos De Molinería Almidones	130,000,000					130,000,000	122,887,100	122,887,100	58,363,100	58,363,100	7,112,900	64,524,000	94.53
2263260202010204 Bebidas	60,000,000					60,000,000	53,400,000	53,400,000	4,452,000	4,452,000	6,600,000	48,948,000	89.00
22632602020103 Otros Bienes Transportables (excepto	260,000,000	102,191,333		140,000,000	160,000,000	342,191,333	290,190,294	290,190,294	135,454,106	135,454,106	52,001,039	154,736,188	84.80



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2263260202010302 Pasta O Pulpa Papel Y Productos De	160,000,000	82,191,333		10,000,000	160,000,000	92,191,333	63,826,364	63,826,364	1,826,364	1,826,364	28,364,969	62,000,000	69.23
2263260202010308 Otros Bienes Transportables N.C.P	100,000,000	20,000,000		130,000,000		250,000,000	226,363,930	226,363,930	133,627,742	133,627,742	23,636,070	92,736,188	90.55
226327 Impresos Y Publicaciones	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
22632702 Adquisición De Bienes Y Servicios	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
2263270202 Adquisiciones Diferentes De Activos	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
226327020202 Adquisición De Servicios	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
22632702020208 Servicios Prestados A Las Empresas Y S	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
2263270202020809 Otros Servicios De Fabricación; Ser	100,000,000	65,000,000		160,000,000		325,000,000	201,707,792	201,707,792	116,165,603	116,165,603	123,292,208	85,542,189	62.06
226331 Viaticos Y Gastos De Viaje	135,000,000	73,946,535		30,000,000		238,946,535	158,582,565	158,582,565	122,254,627	119,225,238	80,363,970	36,327,938	66.37
22633102 Adquisición De Bienes Y Servicios	135,000,000	73,946,535		30,000,000		238,946,535	158,582,565	158,582,565	122,254,627	119,225,238	80,363,970	36,327,938	66.37
2263310202 Adquisiciones Diferentes De Activos	135,000,000	73,946,535		30,000,000		238,946,535	158,582,565	158,582,565	122,254,627	119,225,238	80,363,970	36,327,938	66.37
226331020202 Adquisición De Servicios	135,000,000	73,946,535		30,000,000		238,946,535	158,582,565	158,582,565	122,254,627	119,225,238	80,363,970	36,327,938	66.37
22633102020206 Servicios De Alojamiento; Servicios De	135,000,000	73,946,535		30,000,000		238,946,535	158,582,565	158,582,565	122,254,627	119,225,238	80,363,970	36,327,938	66.37
2263310202020603 Alojamiento; Servicios De Suminist	70,000,000	55,946,535		30,000,000		155,946,535	100,722,565	100,722,565	69,394,627	66,635,238	55,223,970	31,327,938	64.59
2263310202020604 Servicios De Transporte De Pasajero	65,000,000	18,000,000				83,000,000	57,860,000	57,860,000	52,860,000	52,590,000	25,140,000	5,000,000	69.71
226335 Seguros	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
22633502 Adquisición De Bienes Y Servicios	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
2263350202 Adquisiciones Diferentes De Activos	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
226335020202 Adquisición De Servicios	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
22633502020207 Servicios Financieros Y Servicios Cone	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
2263350202020701 Servicios Financieros Y Servicios Co	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
226335020202070103 Servicios De Seguros Y Pensione:	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
22633502020207010305 Otros Servicios De Seguros Di	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	290,820,441	290,820,441	227,025,469	227,025,469	95,402,041	63,794,972	75.30
2263350202020701030504 Servicios De Seguros Contra	200,000,000			30,000,000		230,000,000	203,123,842	203,123,842	180,000,000	180,000,000	26,876,158	23,123,842	88.31
2263350202020701030505 Servicios De Seguros De Res		36,000,000				36,000,000	35,815,658	35,815,658			184,342	35,815,658	99.49
2263350202020701030506 Servicios De Seguro De Cum	100,000,000					100,000,000	47,453,941	47,453,941	47,025,469	47,025,469	52,546,059	428,472	47.45
2263350202020701030507 Servicios De Seguro Obliga	30,000,000	20,222,482			30,000,000	20,222,482	4,427,000	4,427,000			15,795,482	4,427,000	21.89
226336 Servicios Publicos	855,000,000	1,548,176,406				2,403,176,406	1,525,633,350	1,525,633,350	1,516,707,161	1,515,606,143	877,543,056	8,926,190	63.48
22633602 Adquisición De Bienes Y Servicios	855,000,000	1,548,176,406				2,403,176,406	1,525,633,350	1,525,633,350	1,516,707,161	1,515,606,143	877,543,056	8,926,190	63.48
2263360202 Adquisiciones Diferentes De Activos	855,000,000	1,548,176,406				2,403,176,406	1,525,633,350	1,525,633,350	1,516,707,161	1,515,606,143	877,543,056	8,926,190	63.48
226336020202 Adquisición De Servicios	855,000,000	1,548,176,406				2,403,176,406	1,525,633,350	1,525,633,350	1,516,707,161	1,515,606,143	877,543,056	8,926,190	63.48
22633602020206 Servicios De Alojamiento; Servicios De	600,000,000	1,395,577,704				1,995,577,704	1,349,289,198	1,349,289,198	1,340,363,012	1,339,261,994	646,288,506	8,926,186	67.61
2263360202020609 Servicios De Distribución De Electri	600,000,000	1,395,577,704				1,995,577,704	1,349,289,198	1,349,289,198	1,340,363,012	1,339,261,994	646,288,506	8,926,186	67.61
226336020202060901 Servicios De Distribución De Elec	400,000,000	1,395,577,704				1,795,577,704	1,255,364,138	1,255,364,138	1,255,306,942	1,255,269,734	540,213,566	57,196	69.91
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	93,925,060	93,925,060	85,056,070	83,992,260	106,074,940	8,868,990	46.96
22633602020208 Servicios Prestados A Las Empresas Y S	250,000,000	150,571,988				400,571,988	171,714,882	171,714,882	171,714,878	171,714,878	228,857,106	4	42.87
2263360202020804 Servicios De Telecomunicaciones Tr	250,000,000	150,571,988				400,571,988	171,714,882	171,714,882	171,714,878	171,714,878	228,857,106	4	42.87
226336020202080401 Servicios De Telefonía Y Otras Tele	250,000,000	150,571,988				400,571,988	171,714,882	171,714,882	171,714,878	171,714,878	228,857,106	4	42.87
22633602020209 Servicios Para La Comunidad, Sociales	5,000,000	2,026,714				7,026,714	4,629,270	4,629,270	4,629,270	4,629,270	2,397,444		65.88
2263360202020904 Servicios De Alcantarillado, Recolect	5,000,000	2,026,714				7,026,714	4,629,270	4,629,270	4,629,270	4,629,270	2,397,444		65.88
226336020202090401 Servicios De Alcantarillado, Reco	5,000,000	2,026,714				7,026,714	4,629,270	4,629,270	4,629,270	4,629,270	2,397,444		65.88



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226337 Gastos De Vehiculo Y Combustible	105,000,000	44,500,000			30,000,000	119,500,000	78,612,446	78,612,446	37,087,446	37,087,446	40,887,554	41,525,000	65.78
22633702 Adquisición De Bienes Y Servicios	105,000,000	44,500,000			30,000,000	119,500,000	78,612,446	78,612,446	37,087,446	37,087,446	40,887,554	41,525,000	65.78
2263370202 Adquisiciones Diferentes De Activos	105,000,000	44,500,000			30,000,000	119,500,000	78,612,446	78,612,446	37,087,446	37,087,446	40,887,554	41,525,000	65.78
226337020201 Materiales Y Suministros	55,000,000	44,500,000			10,000,000	89,500,000	78,612,446	78,612,446	37,087,446	37,087,446	10,887,554	41,525,000	87.84
22633702020103 Otros Bienes Transportables (excepto	55,000,000	44,500,000			10,000,000	89,500,000	78,612,446	78,612,446	37,087,446	37,087,446	10,887,554	41,525,000	87.84
2263370202010303 Productos De Hornos De Coque; Pr	55,000,000	44,500,000			10,000,000	89,500,000	78,612,446	78,612,446	37,087,446	37,087,446	10,887,554	41,525,000	87.84
226337020202 Adquisición De Servicios	50,000,000				20,000,000	30,000,000					30,000,000		
22633702020208 Servicios Prestados A Las Empresas Y S	50,000,000				20,000,000	30,000,000					30,000,000		
2263370202020807 Servicios De Mantenimiento Repar	50,000,000				20,000,000	30,000,000					30,000,000		
226338 Arrendamientos	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
226338020202 Adquisición De Servicios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	48,146,595	48,146,595	9,912,534	9,912,534	1,853,405	38,234,061	96.29
226339 Impuestos. Tasas Y Multas	270,000,000	92,000,000		20,000,000		382,000,000	268,541,825	268,541,825	268,074,095	253,238,255	113,458,175	467,730	70.30
22633908 Gastos Por Tributos Multas Sanciones E Inter	270,000,000	92,000,000		20,000,000		382,000,000	268,541,825	268,541,825	268,074,095	253,238,255	113,458,175	467,730	70.30
2263390801 Impuestos	260,000,000	92,000,000		20,000,000		372,000,000	266,372,817	266,372,817	265,905,087	251,069,247	105,627,183	467,730	71.61
226339080102 Impuestos Territoriales	260,000,000	92,000,000		20,000,000		372,000,000	266,372,817	266,372,817	265,905,087	251,069,247	105,627,183	467,730	71.61
22633908010201 Impuesto Predial Y Sobretasa Ambien	220,000,000	70,000,000				290,000,000	244,617,940	244,617,940	244,617,940	244,617,940	45,382,060		84.35
2263390801020101 Impuesto Predial Y Sobretasa Ambie	220,000,000	70,000,000				290,000,000	244,617,940	244,617,940	244,617,940	244,617,940	45,382,060		84.35
22633908010203 Impuesto De Registro	20,000,000	22,000,000		20,000,000		62,000,000	21,754,877	21,754,877	21,287,147	6,451,307	40,245,123	467,730	35.09
2263390801020301 Impuesto De Registro	20,000,000	22,000,000		20,000,000		62,000,000	21,754,877	21,754,877	21,287,147	6,451,307	40,245,123	467,730	35.09
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390801020401 Impuesto Sobre Vehículos Automo	20,000,000					20,000,000					20,000,000		
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
2263390803010101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
226340020202 Adquisición De Servicios	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
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		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226342 Servicios De Vigilancia. Aseo Y Varios	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
22634202 Adquisición De Bienes Y Servicios	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
2263420202 Adquisiciones Diferentes De Activos	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
226342020202 Adquisición De Servicios	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
22634202020208 Servicios Prestados A Las Empresas Y S	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
2263420202020805 Servicios De Soporte	3,060,000,000	616,560,639				3,676,560,639	3,600,344,486	3,600,344,486	2,096,968,974	2,096,968,974	76,216,153	1,503,375,512	97.93
226342020202080502 Servicios De Investigación Y Segu	1,720,000,000	306,780,869				2,026,780,869	2,010,567,872	2,010,567,872	1,159,672,317	1,159,672,317	16,212,997	850,895,555	99.20
226342020202080503 Servicios De Limpieza	1,340,000,000	309,779,770				1,649,779,770	1,589,776,614	1,589,776,614	937,296,657	937,296,657	60,003,156	652,479,957	96.36
226343 Capacitacion Docentes Y Administrativos	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
22634302 Adquisición De Bienes Y Servicios	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
2263430202 Adquisiciones Diferentes De Activos	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
226343020202 Adquisición De Servicios	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
22634302020209 Servicios Para La Comunidad Sociales	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
2263430202020902 Servicios De Educación	30,000,000	40,000,000				70,000,000	29,463,750	29,463,750	28,726,250	27,136,250	40,536,250	737,500	42.09
226344 Afiliaciones	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
22634403 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
2263440302 A Organizaciones Nacionales E Internacio	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
226344030202 Membresias Afiliaciones Y Cuotas De So	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
22634403020201 Membresias Afiliaciones Y Cuotas De	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
2263440302020101 Membresias Afiliaciones Y Cuotas L	50,000,000	50,000,000				100,000,000	64,657,116	64,657,116	58,857,116	58,857,116	35,342,884	5,800,000	64.66
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	52,483,820	52,483,820	52,963,637	4,552,543	51.85
22634602 Adquisición De Bienes Y Servicios	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	52,483,820	52,483,820	52,963,637	4,552,543	51.85
2263460202 Adquisiciones Diferentes De Activos	120,000,000	60,000,000		70,000,000		110,000,000	57,036,363	57,036,363	52,483,820	52,483,820	52,963,637	4,552,543	51.85
226346020201 Materiales Y Suministros	20,000,000					20,000,000	12,376,363	12,376,363	7,823,820	7,823,820	7,623,637	4,552,543	61.88
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000	12,376,363	12,376,363	7,823,820	7,823,820	7,623,637	4,552,543	61.88
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000	12,376,363	12,376,363	7,823,820	7,823,820	7,623,637	4,552,543	61.88
226346020202 Adquisición De Servicios	100,000,000	60,000,000		70,000,000		90,000,000	44,660,000	44,660,000	44,660,000	44,660,000	45,340,000		49.62
22634602020209 Servicios Para La Comunidad Sociales	100,000,000	60,000,000		70,000,000		90,000,000	44,660,000	44,660,000	44,660,000	44,660,000	45,340,000		49.62
2263460202020902 Servicios De Educación	70,000,000	60,000,000		50,000,000		80,000,000	44,660,000	44,660,000	44,660,000	44,660,000	35,340,000		55.83
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000			20,000,000		10,000,000					10,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	434,998,010					434,998,010	154,263,736	154,263,736	148,443,828	148,443,828	280,734,274	5,819,908	35.46
22634703 Transferencias Corrientes	434,998,010					434,998,010	154,263,736	154,263,736	148,443,828	148,443,828	280,734,274	5,819,908	35.46
2263470310 Sentencias Y Conciliaciones	434,998,010					434,998,010	154,263,736	154,263,736	148,443,828	148,443,828	280,734,274	5,819,908	35.46
226347031001 Fallos Nacionales	434,998,010					434,998,010	154,263,736	154,263,736	148,443,828	148,443,828	280,734,274	5,819,908	35.46
22634703100101 Sentencias	100,000,000					100,000,000	39,278,318	39,278,318	39,278,318	39,278,318	60,721,682		39.28
2263470310010101 Sentencias	100,000,000					100,000,000	39,278,318	39,278,318	39,278,318	39,278,318	60,721,682		39.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634703100102 Conciliaciones	334,998,010					334,998,010	114,985,418	114,985,418	109,165,510	109,165,510	220,012,592	5,819,908	34.32
2263470310010202 Conciliaciones	30,000,000					30,000,000					30,000,000		
2263470310010203 Devoluciones	304,998,010					304,998,010	114,985,418	114,985,418	109,165,510	109,165,510	190,012,592	5,819,908	37.70
226348 Gastos. Viajes Y Alojamiento Consejeros	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	15,266,045	15,266,045	15,043,572	15,043,572	10,733,955	222,473	58.72
22634802 Adquisición De Bienes Y Servicios	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	15,266,045	15,266,045	15,043,572	15,043,572	10,733,955	222,473	58.72
2263480202 Adquisiciones Diferentes De Activos	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	15,266,045	15,266,045	15,043,572	15,043,572	10,733,955	222,473	58.72
226348020202 Adquisición De Servicios	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	15,266,045	15,266,045	15,043,572	15,043,572	10,733,955	222,473	58.72
22634802020206 Servicios De Alojamiento; Servicios De	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	15,266,045	15,266,045	15,043,572	15,043,572	10,733,955	222,473	58.72
2263480202020603 Alojamiento; Servicios De Suminist	8,000,000	8,000,000		3,100,000		19,100,000	13,366,045	13,366,045	13,143,572	13,143,572	5,733,955	222,473	69.98
2263480202020604 Servicios De Transporte De Pasajero	5,000,000	5,000,000			3,100,000	6,900,000	1,900,000	1,900,000	1,900,000	1,900,000	5,000,000		27.54
226349 Intereses Y Gastos Financieros	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
22634902 Adquisición De Bienes Y Servicios	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
2263490202 Adquisiciones Diferentes De Activos	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
226349020202 Adquisición De Servicios	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
22634902020207 Servicios Financieros Y Servicios Cone	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
2263490202020701 Servicios Financieros Y Servicios Co	42,000,000					42,000,000	36,426,149	36,426,149	31,648,831		5,573,851	4,777,318	86.73
226350 Gastos De Adecuaciones Y Reparaciones Meno	20,000,000				10,000,000	10,000,000					10,000,000		
22635002 Adquisición De Bienes Y Servicios	20,000,000				10,000,000	10,000,000					10,000,000		
2263500202 Adquisiciones Diferentes De Activos	20,000,000				10,000,000	10,000,000					10,000,000		
226350020202 Adquisición De Servicios	20,000,000				10,000,000	10,000,000					10,000,000		
22635002020205 Servicios De La Construcción	20,000,000				10,000,000	10,000,000					10,000,000		
2263500202020504 Servicios De Construcción	20,000,000				10,000,000	10,000,000					10,000,000		
226351 Gastos De Seguridad Y Salud En El Trabajo	12,000,000					12,000,000					12,000,000		
22635102 Adquisición De Bienes Y Servicios	12,000,000					12,000,000					12,000,000		
2263510202 Adquisiciones Diferentes De Activos	12,000,000					12,000,000					12,000,000		
226351020202 Adquisición De Servicios	12,000,000					12,000,000					12,000,000		
22635102020208 Servicios Prestados A Las Empresas Y S	12,000,000					12,000,000					12,000,000		
2263510202020803 Otros Servicios Profesionales Cient	12,000,000					12,000,000					12,000,000		
226352 Pasivo Exigible Vigencia Expirada	3,001,000					3,001,000					3,001,000		
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000					3,000,000		
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000					3,000,000		
226352020201 Materiales Y Suministros	3,000,000					3,000,000					3,000,000		
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000					3,000,000		
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000					1,000,000		
2263520202010405 Maquinaria De Oficina Contabilidz	1,000,000					1,000,000					1,000,000		
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000					1,000,000		
22635203 Transferencias Corrientes	1,000					1,000					1,000		
2263520310 Sentencias Y Conciliaciones	1,000					1,000					1,000		
226352031001 Fallos Nacionales	1,000					1,000					1,000		
22635203100102 Conciliaciones	1,000					1,000					1,000		
2263520310010202 Conciliaciones	1,000					1,000					1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226353 Recursos Administrados Sue	5,000	578,867,465		150,000,000	150,000,000	578,872,465	540,556,985	540,556,985	538,013,355	538,013,355	38,315,480	2,543,630	93.38
22635302 Adquscion De Bienes Y Servicios	5,000	578,867,465		150,000,000	150,000,000	578,872,465	540,556,985	540,556,985	538,013,355	538,013,355	38,315,480	2,543,630	93.38
2263530202 Adquisicion Diferentes De Activos	5,000	578,867,465		150,000,000	150,000,000	578,872,465	540,556,985	540,556,985	538,013,355	538,013,355	38,315,480	2,543,630	93.38
226353020201 Materiales Y Suministros	2,000	41,971,845			38,000,000	3,973,845	2,543,630	2,543,630			1,430,215	2,543,630	64.01
22635302020103 Otros Bienes Transportables	2,000	21,971,845			21,000,000	973,845					973,845		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000	11,000,000			11,000,000	1,000					1,000		
2263530202010306 Productos De Caucho Y Plastico	1,000	10,971,845			10,000,000	972,845					972,845		
22635302020108 Dotacion (prendas De Vestir)		20,000,000			17,000,000	3,000,000	2,543,630	2,543,630			456,370	2,543,630	84.79
226353020202 Adquisicion De Servicios	3,000	536,895,620		150,000,000	112,000,000	574,898,620	538,013,355	538,013,355	538,013,355	538,013,355	36,885,265		93.58
22635302020206 Servicios De Alojamiento	2,000	526,895,620		150,000,000	112,000,000	564,897,620	538,013,355	538,013,355	538,013,355	538,013,355	26,884,265		95.24
2263530202020603 Alojamiento; Servicios De Suminist	1,000	324,800,000			112,000,000	212,801,000	212,430,848	212,430,848	212,430,848	212,430,848	370,152		99.83
2263530202020604 Servicios De Transporte De Pasajero	1,000	202,095,620		150,000,000		352,096,620	325,582,507	325,582,507	325,582,507	325,582,507	26,514,113		92.47
22635302020208 Servicios Prestados A Las Empresas		10,000,000				10,000,000					10,000,000		
2263530202020804 Estrategia De Comunicaciones		10,000,000				10,000,000					10,000,000		
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	585,000,000	180,000,000				765,000,000	241,752,331	241,752,331	168,564,765	165,023,641	523,247,669	73,187,566	31.60
226653 Gastos De Bienestar	385,000,000	180,000,000				565,000,000	220,410,322	220,410,322	151,594,568	148,053,444	344,589,678	68,815,754	39.01
22665302 Adquisición De Bienes Y Servicios	310,000,000	125,000,000				435,000,000	157,770,322	157,770,322	88,954,568	88,893,444	277,229,678	68,815,754	36.27
2266530201 Adquisición De Activos No Financieros	50,000,000					50,000,000					50,000,000		
226653020101 Activos Fijos	50,000,000					50,000,000					50,000,000		
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000					50,000,000		
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000					50,000,000		
2266530202 Adquisiciones Diferentes De Activos	260,000,000	125,000,000				385,000,000	157,770,322	157,770,322	88,954,568	88,893,444	227,229,678	68,815,754	40.98
226653020201 Materiales Y Suministros	120,000,000					120,000,000	9,789,480	9,789,480	902,688	902,688	110,210,520	8,886,792	8.16
22665302020108 Dotaci4n (prendas De Vestir Y Calzado	120,000,000					120,000,000	9,789,480	9,789,480	902,688	902,688	110,210,520	8,886,792	8.16
226653020202 Adquisición De Servicios	140,000,000	125,000,000				265,000,000	147,980,842	147,980,842	88,051,880	87,990,756	117,019,158	59,928,962	55.84
22665302020206 Servicios De Alojamiento; Servicios De	50,000,000	5,000,000				55,000,000	41,653,996	41,653,996	16,269,996	16,208,872	13,346,004	25,384,000	75.73
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000	12,573,996	12,573,996	12,269,996	12,208,872	7,426,004	304,000	62.87
2266530202020604 Servicios De Transporte De Pasajero	30,000,000	5,000,000				35,000,000	29,080,000	29,080,000	4,000,000	4,000,000	5,920,000	25,080,000	83.09
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000	30,000,000				80,000,000	29,784,384	29,784,384	29,784,384	29,784,384	50,215,616		37.23
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000	30,000,000				80,000,000	29,784,384	29,784,384	29,784,384	29,784,384	50,215,616		37.23
22665302020208 Servicios Prestados A Las Empresas De		70,000,000				70,000,000	22,094,050	22,094,050	8,491,500	8,491,500	47,905,950	13,602,550	31.56
2266530202020805 Servicios De Sопorte		70,000,000				70,000,000	22,094,050	22,094,050	8,491,500	8,491,500	47,905,950	13,602,550	31.56
22665302020209 Servicios Para La Comunidad, Sociales	40,000,000	20,000,000				60,000,000	54,448,412	54,448,412	33,506,000	33,506,000	5,551,588	20,942,412	90.75
2266530202020906 Servicios De Esparcimiento, Cultura	40,000,000	20,000,000				60,000,000	54,448,412	54,448,412	33,506,000	33,506,000	5,551,588	20,942,412	90.75
22665303 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312010101 Apoyos Socioeconomicos A Estudi.	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22665304 Prestaciones Sociales	25,000,000	5,000,000				30,000,000	24,360,000	24,360,000	24,360,000	20,880,000	5,640,000		81.20
2266530402 Prestaciones Sociales Relacionadas Con El	25,000,000	5,000,000				30,000,000	24,360,000	24,360,000	24,360,000	20,880,000	5,640,000		81.20
226653040205 Auxilios Funerarios	25,000,000	5,000,000				30,000,000	24,360,000	24,360,000	24,360,000	20,880,000	5,640,000		81.20
22665304020501 Auxilios Funerarios	25,000,000	5,000,000				30,000,000	24,360,000	24,360,000	24,360,000	20,880,000	5,640,000		81.20
226654 Bonificaciñ De Bienestar	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
22665401 Gastos De Personal	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
2266540101 Planta De Personal Permanente	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
226654010102 Remuneraciones No Constitutivas De F:	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
22665401010206 Cuatrenio	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
2266540101020600 Cuatrenio	200,000,000					200,000,000	21,342,009	21,342,009	16,970,197	16,970,197	178,657,991	4,371,812	10.67
2269 Centro De Diagnostico Medico	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	25,415,901	25,415,901	93,579,199	6,004,900	25.14
226926 Materiales Y Suministros	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	25,415,901	25,415,901	93,579,199	6,004,900	25.14
22692602 Adquisición De Bienes Y Servicios	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	25,415,901	25,415,901	93,579,199	6,004,900	25.14
2269260202 Adquisiciones Diferentes De Activos	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	25,415,901	25,415,901	93,579,199	6,004,900	25.14
226926020201 Materiales Y Suministros	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	25,415,901	25,415,901	93,579,199	6,004,900	25.14
22692602020102 Productos Alimenticios Bebidas Y Tab:	25,000,000	30,000,000				55,000,000					55,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	25,000,000	30,000,000				55,000,000					55,000,000		
22692602020103 Otros Bienes Transportables (excepto	110,000,000				40,000,000	70,000,000	31,420,801	31,420,801	25,415,901	25,415,901	38,579,199	6,004,900	44.89
2269260202010304 Químicos Básicos	60,000,000				20,000,000	40,000,000	31,420,801	31,420,801	25,415,901	25,415,901	8,579,199	6,004,900	78.55
2269260202010306 Productos De Caucho Y Plástico	50,000,000				20,000,000	30,000,000					30,000,000		
23 Transferencia	6,970,001,000	2,825,000,000			50,000,000	9,845,001,000	8,047,140,822	8,047,140,822	8,007,021,770	7,169,930,606	1,797,860,178	40,119,052	81.74
2365 Division Financiera	6,970,001,000	2,825,000,000			50,000,000	9,845,001,000	8,047,140,822	8,047,140,822	8,007,021,770	7,169,930,606	1,797,860,178	40,119,052	81.74
236555 Prevision Social	4,970,000,000	1,925,000,000				6,895,000,000	5,723,344,836	5,723,344,836	5,723,344,836	5,093,759,572	1,171,655,164		83.01
23655501 Gastos De Personal	4,970,000,000	1,925,000,000				6,895,000,000	5,723,344,836	5,723,344,836	5,723,344,836	5,093,759,572	1,171,655,164		83.01
2365550101 Planta De Personal Permanente	4,970,000,000	1,925,000,000				6,895,000,000	5,723,344,836	5,723,344,836	5,723,344,836	5,093,759,572	1,171,655,164		83.01
236555010102 Contribuciones Inherentes A La Nómina	4,970,000,000	1,925,000,000				6,895,000,000	5,723,344,836	5,723,344,836	5,723,344,836	5,093,759,572	1,171,655,164		83.01
23655501010201 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	3,171,223,284	3,171,223,284	3,171,223,284	2,821,881,655	828,776,716		79.28
2365550101020101 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	3,171,223,284	3,171,223,284	3,171,223,284	2,821,881,655	828,776,716		79.28
23655501010202 Salud	1,750,000,000	800,000,000				2,550,000,000	2,257,802,252	2,257,802,252	2,257,802,252	2,008,869,017	292,197,748		88.54
2365550101020201 Salud	1,750,000,000	800,000,000				2,550,000,000	2,257,802,252	2,257,802,252	2,257,802,252	2,008,869,017	292,197,748		88.54
23655501010205 Aportes Generales Al Sistema De Ries:	220,000,000	125,000,000				345,000,000	294,319,300	294,319,300	294,319,300	263,008,900	50,680,700		85.31
2365550101020501 Aportes Generales Al Sistema De Ri	220,000,000	125,000,000				345,000,000	294,319,300	294,319,300	294,319,300	263,008,900	50,680,700		85.31
236556 Cesantias Y Feav	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
23655607 Disminución De Pasivos	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
2365560701 Cesantías	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
236556070102 Cesantías Parciales	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
23655607010201 Cesantías Parciales	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
2365560701020101 Cesantías Parciales	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
236557 Compensacion Familiar	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55
23655701 Gastos De Personal	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55
2365570101 Planta De Personal Permanente	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
236557010102 Contribuciones Inherentes A La Nómina	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55
23655701010204 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55
2365570101020401 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	1,073,183,700	1,073,183,700	1,073,183,700	954,613,800	226,816,300		82.55
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo Solidaridad	1,000					1,000					1,000		
236559 Revisorias	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
23655908 Gastos Por Tributos Multas Sanciones E Inter	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
2365590804 Contribuciones	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
236559080401 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
23655908040101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
2365590804010101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	240,714,312	240,714,312	200,595,260	200,595,260	159,285,688	40,119,052	60.18
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
23656001 Gastos De Personal	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
2365600101 Planta De Personal Permanente	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
23656001010206 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
2365600101020601 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	805,002,800	805,002,800	805,002,800	716,066,800	194,997,200		80.50
24 Servicios De La Deuda	6,000					6,000					6,000		
2465 Division Financiera	6,000					6,000					6,000		
246561 Amortizacion Deuda Publica Interna	1,000					1,000					1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465611001 Principal	1,000					1,000					1,000		
246561100102 Préstamos	1,000					1,000					1,000		
24656110010202 Entidades Financieras	1,000					1,000					1,000		
2465611001020201 Banca Comercial	1,000					1,000					1,000		
246562 Intereses	1,000					1,000					1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465621002 Intereses	1,000					1,000					1,000		
246562100202 Préstamos	1,000					1,000					1,000		
24656210020202 Entidades Financieras	1,000					1,000					1,000		
2465621002020201 Banca Comercial	1,000					1,000					1,000		
246563 Comisiones	1,000					1,000					1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465631003 Comisiones Y Otros Gastos	1,000					1,000					1,000		
246563100302 Préstamos	1,000					1,000					1,000		
24656310030201 Entidades Financieras	1,000					1,000					1,000		
2465631003020101 Banca Comercial	1,000					1,000					1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000					1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000					1,000		
2465640901 Principal	1,000					1,000					1,000		
246564090102 Préstamos	1,000					1,000					1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465650902 Intereses	1,000					1,000						1,000		
246565090202 Préstamos	1,000					1,000						1,000		
24656509020201 Banca Comercial	1,000					1,000						1,000		
2465650902020101 Banca Comercial	1,000					1,000						1,000		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
25 Convenios Y Contratos Interadministrativos	7,000	547,936,165				547,943,165	441,047,375	441,047,375	229,718,208	194,085,431	106,895,790		211,329,167	80.49
2563 Vicerrectoria Administrativa	7,000	547,936,165				547,943,165	441,047,375	441,047,375	229,718,208	194,085,431	106,895,790		211,329,167	80.49
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	5,000	547,936,165		160,522,493	160,522,493	547,941,165	441,047,375	441,047,375	229,718,208	194,085,431	106,893,790		211,329,167	80.49
25636801 Investigacion	1,000	207,610				208,610					208,610			
2563680101 Investigaciones Biomedicas	200					200					200			
256368010102 Adquisición De Bienes Y Servicios	200					200					200			
25636801010202 Adquisiciones Diferentes De Activos	200					200					200			
2563680101020202 Adquisición De Servicios	200					200					200			
256368010102020205 Servicio De Construccion	100					100					100			
25636801010202020504 Servicio De Construccion	100					100					100			
2563680101020202050401 Construccion De Infrastru	100					100					100			
256368010102020208 Servicios Prestados A Las Empres	100					100					100			
25636801010202020801 Servicios De Investigación Y De	100					100					100			
2563680102 Adquisición De Bienes Y Servicios	100					100					100			
256368010202 Adquisiciones Diferentes De Activos	100					100					100			
25636801020202 Adquisición De Servicios	100					100					100			
2563680102020208 Servicios Prestados A Las Empresas	100					100					100			
256368010202020801 Servicios De Investigación Y Desa	100					100					100			
2563680103 Proyecto De Ficorremediación	100					100					100			
256368010302 Adquisición De Bienes Y Servicios	100					100					100			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801030202 Adquisiciones Diferentes De Activos	100					100						100		
2563680103020202 Adquisición De Servicios	100					100						100		
256368010302020208 Servicios Prestados A Las Empresas	100					100						100		
25636801030202020801 Servicios De Investigación Y De	50					50						50		
25636801030202020803 Otros Servicios Profesionales	50					50						50		
2563680104 Técnicas De Resiliencia	100					100						100		
256368010402 Adquisición De Bienes Y Servicios	100					100						100		
25636801040201 Adquisición De Activos No Financieros	50					50						50		
2563680104020101 Activos Fijos	50					50						50		
256368010402010104 Maquinaria Y Equipos	50					50						50		
25636801040201010403 Maquinaria De Uso General	50					50						50		
25636801040202 Adquisiciones Diferentes De Activos	50					50						50		
2563680104020202 Adquisición De Servicios	50					50						50		
256368010402020208 Servicios Prestados A Las Empresas	50					50						50		
25636801040202020801 Servicios De Investigación Y De	50					50						50		
2563680105 Fiduprevisora	200					200						200		
256368010502 Adquisición De Bienes Y Servicios	200					200						200		
25636801050202 Adquisiciones Diferentes De Activos	200					200						200		
2563680105020202 Adquisición De Servicios	200					200						200		
256368010502020208 Servicios Prestados A Las Empresas	200					200						200		
25636801050202020801 Servicios De Investigación Y De	200					200						200		
2563680106 Desarrollo Productos Biotecnológicos	100					100						100		
256368010602 Adquisición De Bienes Y Servicios	100					100						100		
25636801060201 Adquisición De Activos No Financieros	100					100						100		
2563680106020101 Activos Fijos	100					100						100		
256368010602010104 Maquinaria Y Equipos	100					100						100		
25636801060201010403 Maquinaria De Uso General	100					100						100		
2563680107 Acuerdo De Entendimiento Universidad D	100	207,610				207,710						207,710		
256368010702 Adquisición De Bienes Y Servicios	100	207,610				207,710						207,710		
25636801070202 Adquisiciones Diferentes De Activos	100	207,610				207,710						207,710		
2563680107020202 Adquisición De Servicios	100	207,610				207,710						207,710		
256368010702020208 Servicios Prestados A Las Empresas	100	207,610				207,710						207,710		
25636801070202020801 Servicios De Investigación Y De	100	207,610				207,710						207,710		
2563680108 Convenio Especial De Cooperación Técnica	100					100						100		
256368010802 Adquisición De Bienes Y Servicios	100					100						100		
25636801080202 Adquisiciones Diferentes De Activos	100					100						100		
2563680108020202 Adquisición De Servicios	100					100						100		
256368010802020208 Servicios Prestados A Las Empresas	100					100						100		
25636801080202020801 Servicios De Investigación Y De	100					100						100		
25636802 Asesorías Y Consultorías	1,500					1,500						1,500		
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500						1,500		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804040202020603 Alojamiento; Servicios De Sum	100					100						100		
25636804040202020604 Servicios De Transporte De Pas;	100					100						100		
2563680404020208 Servicios Prestados A Las Empresas `	100					100						100		
256368040402020803 Otros Servicios Profesionales, Ci	100					100						100		
2563680405 Contrato 80740-105-2022 Joven Investigac		50,000,000				50,000,000	50,000,000	50,000,000	50,000,000	50,000,000				100.00
256368040502 Adqusicion De Servicios		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
25636804050202 Adquisición De Bienes Y Servicios		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
2563680405020202 Adusiones Diferentes De Activos		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
256368040502020208 Servicios Prestados A Las Empresa		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
25636804050202020803 Otros Servicios Profesionales t		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
256368040503 Transferencias Corrientes		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
25636804050312 A Los Hogares Diferentes De Prestaci		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
2563680405031201 A Hogares Diferentes De Prestacior		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
256368040503120101 Apoyo Socioeconomico A Estudi		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
25636804050312010101 Apoyo Socioeconomico A Estu		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
256368040603 Transferencias Corrientes		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000	12,000,000	12,000,000					12,000,000	100.00
25636805 Convenio De Cooperacion	200	380,663,176		160,522,493	160,522,493	380,663,376	356,150,343	356,150,343	156,821,177	121,188,400	24,513,033		199,329,166	93.56
2563680501 Proyecto De Acceso, Permanencia Y Gradua	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600	4,302,840			2.26
256368050102 Adquisición De Bienes Y Servicios	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600	4,302,840			2.26
25636805010201 Adquisición De Activos No Financierc	20					20					20			
2563680501020101 Activos Fijos	20					20					20			
256368050102010104 Maquinaria Y Equipos	20					20					20			
25636805010201010405 Maquinaria De Oficina, Conta	20					20					20			
25636805010202 Adquisiciones Diferentes De Activos	40	4,402,380				4,402,420	99,600	99,600	99,600	99,600	4,302,820			2.26
2563680501020201 Materiales Y Suministros	20					20					20			
256368050102020103 Otros Bienes Transportables	20					20					20			
25636805010202010302 Pasta O Pulpa, Papel Y Product	20					20					20			
2563680501020202 Adquisición De Servicios	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800			2.26
256368050102020209 Servicios Para La Comunidad, So	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800			2.26
25636805010202020902 Servicios De Educación	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600	4,302,800			2.26
2563680502 Convenio Interadministrativo De Coopera	40	12,393,408				12,393,448					12,393,448			
256368050202 Adquisición De Bienes Y Servicios	40	12,393,408				12,393,448					12,393,448			
25636805020202 Adquisiciones Diferentes De Activos	40	12,393,408				12,393,448					12,393,448			
2563680502020201 Materiales Y Suministros	20	6,393,408				6,393,428					6,393,428			
256368050202020103 Otros Bienes Transportables	20	6,393,408				6,393,428					6,393,428			
25636805020202010304 Quimicos Basicos		6,393,408				6,393,408					6,393,408			



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636805020202010306 Productos De Caucho Y Plásticc	20					20						20		
2563680502020202 Adquisición De Servicios	20	6,000,000				6,000,020						6,000,020		
256368050202020208 Servicios Prestados A Las Empres:	20	6,000,000				6,000,020						6,000,020		
25636805020202020801 Servicios De Investigación Y De	20	6,000,000				6,000,020						6,000,020		
2563680503 Pnud Escalando Las Practicas De Gestion I	100	363,867,388		160,522,493	160,522,493	363,867,488	356,050,743	356,050,743	156,721,577	121,088,800	7,816,745	199,329,166	97.85	
256368050301 Gasto De Personal		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800			100.00	
25636805030102 Personal Supernumerario Y Planta Ten		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800			100.00	
2563680503010201 Salario		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800			100.00	
256368050301020101 Factores Salariales Comunes		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800			100.00	
25636805030102010101 Sueldo Basico		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800			100.00	
256368050302 Adquisición De Bienes Y Servicios	100	333,982,588		160,522,493	160,522,493	333,982,688	326,165,943	326,165,943	126,836,777	91,204,000	7,816,745	199,329,166	97.66	
25636805030201 Adquisicion De Activos No Financierc	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,943	37,485,943	20,516,777	9,204,000		16,969,166	100.00	
2563680503020101 Activos Fijos	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,943	37,485,943	20,516,777	9,204,000		16,969,166	100.00	
256368050302010104 Maquinaria Y Equipos	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,943	37,485,943	20,516,777	9,204,000		16,969,166	100.00	
25636805030201010404 Maquinaria Para Usos Especia						28,281,943	28,281,943	28,281,943	11,312,777			16,969,166	100.00	
25636805030201010405 Maquinaria De Oficina, Conta	20	1,853,000		35,529,568	28,178,588	9,204,000	9,204,000	9,204,000		9,204,000			100.00	
25636805030202 Adquisiciones Diferentes De Activos	80	332,129,588		96,710,982	132,343,905	296,496,745	288,680,000	288,680,000	106,320,000	82,000,000	7,816,745	182,360,000	97.36	
2563680503020201 Materiales Y Suministros	50	2,300,480			2,300,530									
256368050302020103 Otros Bienes Transportables	50	2,300,480			2,300,530									
25636805030202010302 Pasta O Pulpa, Papel Y Product	20	303,000			303,020									
25636805030202010306 Productos De Caucho Y Plásticc	20	279,800			279,820									
25636805030202010308 Otros Bienes Transportables N	10	1,717,680			1,717,690									
2563680503020201030801 Muebles	10	1,717,680			1,717,690									
2563680503020202 Adquisición De Servicios	30	329,829,108		96,710,982	130,043,375	296,496,745	288,680,000	288,680,000	106,320,000	82,000,000	7,816,745	182,360,000	97.36	
256368050302020206 Servicios De Alojamiento; Servi	20	129,940,000			129,940,020									
25636805030202020603 Alojamiento; Servicios De Sum	10	64,970,000			64,970,010									
25636805030202020604 Servicios De Transporte De Pas:	10	64,970,000			64,970,010									
256368050302020208 Servicios Prestados A Las Empres:	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	106,320,000	82,000,000	7,816,745	182,360,000	97.36	
25636805030202020803 Otros Servicios Profesionales,	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	106,320,000	82,000,000	7,816,745	182,360,000	97.36	
2563680503020202080303 Servicios De Ingeniería	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	106,320,000	82,000,000	7,816,745	182,360,000	97.36	
26 Inversion	6,034,659,206	43,107,723,675		2,026,542,358	2,026,542,358	49,142,382,881	32,028,248,873	28,347,632,625	16,738,735,147	16,506,452,945	17,114,134,008	3,680,616,248	11,608,897,478	57.68
2663 Vicerrectoria Administrativa	6,034,659,206	43,107,723,675		2,026,542,358	2,026,542,358	49,142,382,881	32,028,248,873	28,347,632,625	16,738,735,147	16,506,452,945	17,114,134,008	3,680,616,248	11,608,897,478	57.68
266369 Construcción De Infraestructura	800,001,300	26,675,088,012		663,695,313		28,138,784,625	22,816,522,058	19,722,735,926	10,389,597,986	10,389,597,986	5,322,262,567	3,093,786,132	9,333,137,940	70.09
26636901 Construcción De Infraestructura Fisica - Esta	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
2663690102 Adquisición De Bienes Y Servicios	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
266369010202 Adquisiciones Diferentes De Activos	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
26636901020202 Adquisición De Servicios	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
2663690102020205 Servicios De Construcción	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
266369010202020504 Servicios De Construcción	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
26636901020202050401 Construcción De Infraestructu	800,000,000	4,465,247,648		633,695,313		5,898,942,961	4,727,805,383	1,634,019,251	1,202,622,501	1,202,622,501	1,171,137,578	3,093,786,132	431,396,750	27.70
26636902 Construcción De Infraestructura Fisica - Cree	500					500					500			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2663690202 Adquisición De Bienes Y Servicios	500					500						500			
266369020202 Adquisiciones Diferentes De Activos	500					500						500			
26636902020202 Adquisición De Servicios	500					500						500			
2663690202020205 Servicios De Construcción	500					500						500			
266369020202020504 Servicios De Construcción	500					500						500			
26636902020202050402 Construccion De Infraestructu	500					500						500			
26636903 Construccion De Infraestructura Fisica Ley 15	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
2663690302 Adquisición De Bienes Y Servicios	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
266369030202 Adquisiciones Diferentes De Activos	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
26636903020202 Adquisición De Servicios	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
2663690302020205 Servicios De Construcción	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
266369030202020504 Servicios De Construcción	400	10,219,454,499			30,000,000	10,249,454,899	10,249,451,217	10,249,451,217	1,347,710,030	1,347,710,030	3,682	8,901,741,187	100.00		
26636903020202050403 Servicio De Construccion 1	100	1,024,653,764				1,024,653,864	1,024,653,764	1,024,653,764	63,437,636	63,437,636	100	961,216,128	100.00		
26636903020202050404 Servicios De Construccion 2	100	4,100,049,347				4,100,049,447	4,100,049,347	4,100,049,347			100	4,100,049,347	100.00		
26636903020202050405 Servicios De Construccion Pfc 2	100	4,301,556,323				4,301,556,423	4,301,556,423	4,301,556,423	1,284,272,394	1,284,272,394		3,017,284,029	100.00		
26636903020202050406 Servicio De Construccion Pfc 2	100	793,195,065			30,000,000	823,195,165	823,191,683	823,191,683			3,482	823,191,683	100.00		
26636904 Construccion De Infraestructura Fisica Min-c	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
2663690402 Adquisición De Bienes Y Servicios	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
266369040202 Adquisiciones Diferentes De Activos	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
26636904020202 Adquisición De Servicios	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
2663690402020205 Servicios De Construcción	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
266369040202020504 Servicios De Construcción	400	11,990,385,865				11,990,386,265	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,151,120,807	2	65.38		
26636904020202050401 Servicio De Construccion 1	100	117,036,707				117,036,807					117,036,807				
26636904020202050402 Servicio De Construccion 2	100					100					100				
26636904020202050403 Construccion De Infraestructu	100					100					100				
26636904020202050404 Pasivo Exigible Vigencia Expir	100	11,873,349,158				11,873,349,258	7,839,265,458	7,839,265,458	7,839,265,456	7,839,265,456	4,034,083,800	2	66.02		
266370 Adecuacion Y Mantenimiento De Bienes M/bl	1,012,327,878	1,678,899,191			633,695,313	2,057,531,756	1,931,465,468	1,930,965,468	1,374,491,260	1,374,491,260	126,066,288	500,000	556,474,208	93.85	
26637001 Adecuacion Y Mantenimiento - Estampilla	1,012,327,078	1,678,899,191			633,695,313	2,057,530,956	1,931,465,468	1,930,965,468	1,374,491,260	1,374,491,260	126,065,488	500,000	556,474,208	93.85	
2663700102 Adquisición De Bienes Y Servicios	1,012,327,078	1,678,899,191			633,695,313	2,057,530,956	1,931,465,468	1,930,965,468	1,374,491,260	1,374,491,260	126,065,488	500,000	556,474,208	93.85	
266370010202 Adquisiciones Diferentes De Activos	1,012,327,078	1,678,899,191			633,695,313	2,057,530,956	1,931,465,468	1,930,965,468	1,374,491,260	1,374,491,260	126,065,488	500,000	556,474,208	93.85	
26637001020202 Adquisición De Servicios	1,012,327,078	1,678,899,191			633,695,313	2,057,530,956	1,931,465,468	1,930,965,468	1,374,491,260	1,374,491,260	126,065,488	500,000	556,474,208	93.85	
2663700102020205 Servicios De Construcción	400,000,000	1,392,899,191			633,695,313	1,159,203,878	1,159,203,878	1,159,203,878	936,346,738	936,346,738		222,857,140	100.00		
266370010202020504 Servicios De Construcción	400,000,000	1,392,899,191			633,695,313	1,159,203,878	1,159,203,878	1,159,203,878	936,346,738	936,346,738		222,857,140	100.00		
2663700102020208 Servicios Prestados A Las Empresas	612,327,078	286,000,000				898,327,078	772,261,590	771,761,590	438,144,522	438,144,522	126,065,488	500,000	333,617,068	85.91	
266370010202020804 Servicios De Mantenimiento Rep	612,327,078	286,000,000				898,327,078	772,261,590	771,761,590	438,144,522	438,144,522	126,065,488	500,000	333,617,068	85.91	
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				



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637002010202020504 Servicios De Construcción	100					100						100		
266370020102020208 Servicios Prestados A Las Empres	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 Empres	100					100						100		
26637003010202020807 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		
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 2	100					100						100		
266370040102020208 Servicios Prestados A Las Empres	100					100						100		
26637004010202020807 Servicios De Mantenimiento R	100					100						100		
266371 Dotaciones	1,205,000,950	7,055,885,890				8,260,886,840	1,576,247,525	990,256,017	990,256,017	990,256,017	6,684,639,315	585,991,508	0	11.99
26637101 Dotacion Estampilla General	1,205,000,600	1,222,864,829				2,427,865,429	990,256,017	990,256,017	990,256,017	990,256,017	1,437,609,412		0	40.79
2663710101 Dotacion Estampilla General	1,205,000,600	1,222,864,829				2,427,865,429	990,256,017	990,256,017	990,256,017	990,256,017	1,437,609,412		0	40.79
266371010102 Adquisición De Bienes Y Servicios	1,205,000,600	1,222,864,829				2,427,865,429	990,256,017	990,256,017	990,256,017	990,256,017	1,437,609,412		0	40.79
26637101010201 Adquisición De Activos No Financieros	883,000,500	1,172,864,829				2,055,865,329	763,030,257	763,030,257	763,030,257	763,030,257	1,292,835,072		0	37.11
2663710101020101 Activos Fijos	883,000,500	1,172,864,829				2,055,865,329	763,030,257	763,030,257	763,030,257	763,030,257	1,292,835,072		0	37.11
266371010102010103 Activos Fijos No Clasificados Cor	400,000,000	500,000,000				900,000,000	188,296,830	188,296,830	188,296,830	188,296,830	711,703,170		0	20.92
26637101010201010308 Muebles Instrumentos Musica	400,000,000	500,000,000				900,000,000	188,296,830	188,296,830	188,296,830	188,296,830	711,703,170		0	20.92
266371010102010104 Maquinaria Y Equipo	220,000,500	547,864,829				767,865,329	364,738,130	364,738,130	364,738,130	364,738,130	403,127,199			47.50
26637101010201010405 Maquinaria De Oficina Contal	100,000,000	210,000,000				310,000,000	299,800,000	299,800,000	299,800,000	299,800,000	10,200,000			96.71
26637101010201010406 Maquinaria Y Aparatos Eléctric	50,000,000	87,864,829				137,864,829					137,864,829			
26637101010201010407 Equipo Y Aparatos De Radio Te	50,000,000	250,000,000				300,000,000	64,938,130	64,938,130	64,938,130	64,938,130	235,061,870			21.65
26637101010201010408 Aparatos Médicos Instrument	20,000,000					20,000,000					20,000,000			
26637101010201010409 Equipo De Transporte	500					500					500			
266371010102010106 Otros Activos Fijos	263,000,000	125,000,000				388,000,000	209,995,297	209,995,297	209,995,297	209,995,297	178,004,703			54.12
26637101010201010602 Productos De La Propiedad Int	5,000,000					5,000,000					5,000,000			
26637101010201010603 Programa De Informática Y Basi	258,000,000	125,000,000				383,000,000	209,995,297	209,995,297	209,995,297	209,995,297	173,004,703			54.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637101010202 Adquisiciones Diferentes De Activos	322,000,100	50,000,000				372,000,100	227,225,760	227,225,760	227,225,760	227,225,760	144,774,340		61.08
2663710101020201 Materiales Y Suministros	50,000,000	50,000,000				100,000,000					100,000,000		
266371010102020103 Otros Bienes Transportables (exc	50,000,000	50,000,000				100,000,000					100,000,000		
26637101010202010302 Pasta O Pulpa, Papel Y Product	10,000,000					10,000,000					10,000,000		
26637101010202010304 Químicos Básicos	40,000,000					40,000,000					40,000,000		
26637101010202010306 Productos De Caucho Y Plasticc		50,000,000				50,000,000					50,000,000		
2663710101020202 Adquisicion De Servicios	272,000,100					272,000,100	227,225,760	227,225,760	227,225,760	227,225,760	44,774,340		83.54
266371010102020208 Servicios Prestados A Las Empres	272,000,100					272,000,100	227,225,760	227,225,760	227,225,760	227,225,760	44,774,340		83.54
26637101010202020803 Otros Servicios Profesionales,	100					100					100		
26637101010202020804 Servicios De Telecomunicacion	272,000,000					272,000,000	227,225,760	227,225,760	227,225,760	227,225,760	44,774,240		83.54
2663710101020202080401 Servicios De Telefonía Y Otra	272,000,000					272,000,000	227,225,760	227,225,760	227,225,760	227,225,760	44,774,240		83.54
26637102 Dotacion - Cree	60					60					60		
2663710201 Dotaciones Con Recursos Cree General	10					10					10		
266371020102 Adquisición De Bienes Y Servicios	10					10					10		
26637102010201 Adquisición De Activos No Financierc	10					10					10		
2663710201020101 Activos Fijos	10					10					10		
266371020102010103 Activos Fijos No Clasificados Cor	10					10					10		
26637102010201010308 Muebles Instrumentos Musica	10					10					10		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	50					50					50		
266371020202 Adquisición De Bienes Y Servicios	50					50					50		
26637102020201 Adquisición De Activos No Financierc	40					40					40		
2663710202020101 Activos Fijos	40					40					40		
266371020202010104 Maquinaria Y Equipo	40					40					40		
26637102020201010405 Maquinaria De Oficina Contal	10					10					10		
26637102020201010407 Equipo Y Aparatos De Radio Te	10					10					10		
26637102020201010408 Aparatos Médicos Instrument	10					10					10		
26637102020201010409 Equipo De Transporte	10					10					10		
26637102020202 Adquisiciones Diferentes De Activos	10					10					10		
2663710202020201 Materiales Y Suministros	10					10					10		
266371020202020103 Otros Bienes Transportables (exc	10					10					10		
26637102020202010304 Químicos Básicos	10					10					10		
26637103 Dotacion- Recursos Nacion Ley 1873/17	160	2,708,734				2,708,894					2,708,894		
2663710302 Adquisición De Bienes Y Servicios	160	2,708,734				2,708,894					2,708,894		
266371030201 Adquisición De Activos No Financieros	120	2,708,734				2,708,854					2,708,854		
26637103020101 Activos Fijos	120	2,708,734				2,708,854					2,708,854		
2663710302010103 Activos Fijos No Clasificados Como	20					20					20		
266371030201010308 Muebles Instrumentos Musicale	20					20					20		
2663710302010104 Maquinaria Y Equipo	80	2,708,734				2,708,814					2,708,814		
266371030201010405 Maquinaria De Oficina Contabili	20					20					20		
266371030201010407 Equipo Y Aparatos De Radio Telev	20	2,708,734				2,708,754					2,708,754		
266371030201010408 Aparatos Médicos Instrumentos	20					20					20		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266371030201010409 Equipo De Transporte	20					20						20		
2663710302010106 Otros Activos Fijos	20					20						20		
266371030201010602 Productos De La Propiedad Intel	20					20						20		
266371030202 Adquisiciones Diferentes De Activos	40					40						40		
26637103020201 Materiales Y Suministros	20					20						20		
2663710302020103 Otros Bienes Transportables (excep	20					20						20		
266371030202010304 Químicos Básicos	20					20						20		
26637103020202 Adquisicion De Servicios	20					20						20		
2663710302020208 Servicios Prestados A Las Empresas	20					20						20		
266371030202020804 Servicios De Telecomunicaciones	20					20						20		
26637103020202080401 Servicios De Telefonía Y Otras C	20					20						20		
26637104 Dotacion- Recursos Nacion Ley 1955	30	5,830,312,327				5,830,312,357	585,991,508				5,244,320,849	585,991,508		
2663710402 Adquisición De Bienes Y Servicios	30	5,830,312,327				5,830,312,357	585,991,508				5,244,320,849	585,991,508		
266371040201 Adquisición De Activos No Financieros	20	5,830,312,327				5,830,312,347	585,991,508				5,244,320,839	585,991,508		
26637104020101 Activos Fijos	20	5,515,355,183				5,515,355,203	585,991,508				4,929,363,695	585,991,508		
2663710402010104 Maquinaria Y Equipo	20	1,655,355,183				1,655,355,203	585,991,508				1,069,363,695	585,991,508		
266371040201010406 Maquinaria Y Aparatos El'ctricos		624,658,909				624,658,909					624,658,909			
266371040201010407 Equipo Y Aparatos De Radio Telev	10	1,030,696,274				1,030,696,284	585,991,508				444,704,776	585,991,508		
266371040201010408 Aparatos Médicos Instrumentos	10					10					10			
2663710402010106 Otros Activos Fijos		3,860,000,000				3,860,000,000					3,860,000,000			
266371040201010602 Productos De La Propiedad Intel		3,860,000,000				3,860,000,000					3,860,000,000			
26637104020101060203 Programas De Informática Y Ba		3,860,000,000				3,860,000,000					3,860,000,000			
26637104020103 Activos Fijos No Clasificados Como		314,957,144				314,957,144					314,957,144			
2663710402010308 Muebles, Instrumentos Musicales		314,957,144				314,957,144					314,957,144			
266371040202 Adquisicion Diferente De Activos	10					10					10			
26637104020202 Adquisicion De Servicios	10					10					10			
2663710402020208 Servicios Prestados A Las Empresas `	10					10					10			
266371040202020804 Servicios De Telecomunicaciones	10					10					10			
26637105 Dotacion- Recursos Estampilla Universidad I	100					100					100			
2663710502 Adquisicion De Bienes Y Servicios	100					100					100			
266371050201 Adquisicion De Activos No Financieros	100					100					100			
26637105020101 Activos Fijos	100					100					100			
2663710502010103 Programa De Informática Y Base De I	50					50					50			
2663710502010104 Maquinaria Y Equipo	50					50					50			
266371050201010406 Maquinaria Y Aparatos Electricos	50					50					50			
266372 Formacion Docente (estampilla U De S)	1,835,000,000	1,702,335,579			30,000,000	3,507,335,579	1,943,961,151	1,943,961,151	1,943,223,651	1,943,223,651	1,563,374,428	737,500	55.43	
26637201 Gastos De Personal	1,775,000,000	1,157,802,780				2,932,802,780	1,746,498,711	1,746,498,711	1,746,498,711	1,746,498,711	1,186,304,069		59.55	
2663720101 Planta De Personal Permanente	1,775,000,000	1,157,802,780				2,932,802,780	1,746,498,711	1,746,498,711	1,746,498,711	1,746,498,711	1,186,304,069		59.55	
266372010101 Salario	1,512,500,000	1,157,802,780				2,670,302,780	1,746,498,711	1,746,498,711	1,746,498,711	1,746,498,711	923,804,069		65.40	
26637201010101 Factores Salariales Comunes	1,387,500,000	1,157,802,780				2,545,302,780	1,746,498,711	1,746,498,711	1,746,498,711	1,746,498,711	798,804,069		68.62	
2663720101010101 Sueldo Básico	900,000,000	1,157,802,780				2,057,802,780	1,626,418,694	1,626,418,694	1,626,418,694	1,626,418,694	431,384,086		79.04	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637201010106	Prima De Servicio					125,000,000	117,018,030	117,018,030	117,018,030	117,018,030	7,981,970		93.61
26637201010107	Bonificación Por Servicios Prestad					37,500,000	2,890,529	2,890,529	2,890,529	2,890,529	34,609,471		7.71
26637201010109	Prima De Navidad					162,500,000					162,500,000		
266372010101010	Prima De Vacaciones					162,500,000	171,458	171,458	171,458	171,458	162,328,542		0.11
26637201010102	Factores Salariales Especiales					125,000,000					125,000,000		
2663720101010205	Bonificación Bienestar Universitario					125,000,000					125,000,000		
266372010102	Contribuciones Inherentes A La Nómina					250,000,000					250,000,000		
26637201010203	Auxilio De Cesantías					250,000,000					250,000,000		
2663720101020301	Auxilio De Cesantías					250,000,000					250,000,000		
266372010103	Remuneraciones No Constitutivas De F:					12,500,000					12,500,000		
26637201010301	Prestaciones Sociales Según Definic					12,500,000					12,500,000		
2663720101030103	Bonificación Especial De Recreació					12,500,000					12,500,000		
26637202	Adquisición De Bienes Y Servicios	440,000,000				500,000,000	197,462,440	197,462,440	196,724,940	196,724,940	302,537,560	737,500	39.49
2663720202	Adquisiciones Diferentes De Activos	440,000,000				500,000,000	197,462,440	197,462,440	196,724,940	196,724,940	302,537,560	737,500	39.49
266372020202	Adquisición De Servicios	440,000,000				500,000,000	197,462,440	197,462,440	196,724,940	196,724,940	302,537,560	737,500	39.49
26637202020206	Servicios De Alojamiento; Servicios De	20,000,000				75,000,000	20,000,000	20,000,000	20,000,000	20,000,000	55,000,000		26.67
2663720202020603	Alojamiento; Servicios De Suminist					15,000,000					15,000,000		
2663720202020604	Servicios De Transporte De Pasajero	20,000,000				60,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000		33.33
26637202020209	Servicios Para La Comunidad Sociales	420,000,000				425,000,000	177,462,440	177,462,440	176,724,940	176,724,940	247,537,560	737,500	41.76
2663720202020902	Servicios De Educación	420,000,000				425,000,000	177,462,440	177,462,440	176,724,940	176,724,940	247,537,560	737,500	41.76
26637203	Formacion Docente (plan De Fomento)	104,532,799			30,000,000	74,532,799					74,532,799		
2663720302	Adquisicion De Servicios	104,532,799			30,000,000	74,532,799					74,532,799		
266372030202	Adquisicon Diferente De Activos	104,532,799			30,000,000	74,532,799					74,532,799		
26637203020202	Adquisicion De Servicios	104,532,799			30,000,000	74,532,799					74,532,799		
2663720302020209	Servicios Para La Comunidad Social	104,532,799			30,000,000	74,532,799					74,532,799		
266372030202020902	Servicios De Educacion	104,532,799			30,000,000	74,532,799					74,532,799		
266373	Investigaciñ Innovaciñ Y Desarrollo	1,528,099,734			1,067,847,045	1,850,925,637	1,080,816,782	1,080,579,324	652,931,433	632,244,981	770,108,855	237,458 427,647,890	58.38
26637301	Investigacion Innovacion Y Desarrollo - Estar	1,520,000,000			1,067,847,045	1,842,825,603	1,080,816,782	1,080,579,324	652,931,433	632,244,981	762,008,821	237,458 427,647,890	58.64
2663730101	Gastos De Personal	200,000,000			100,000,000	450,949,203	379,158,783	379,158,783	348,251,583	341,488,783	71,790,420	30,907,200	84.08
266373010102	Personal Supernumerario Y Planta Temp	200,000,000			100,000,000	450,949,203	379,158,783	379,158,783	348,251,583	341,488,783	71,790,420	30,907,200	84.08
26637301010201	Salario	200,000,000			100,000,000	429,954,933	375,808,546	375,808,546	345,913,884	339,151,084	54,146,387	29,894,662	87.41
2663730101020101	Factores Salariales Comunes	200,000,000			100,000,000	429,954,933	375,808,546	375,808,546	345,913,884	339,151,084	54,146,387	29,894,662	87.41
266373010102010101	Sueldo Básico	200,000,000			100,000,000	400,333,333	371,716,791	371,716,791	343,082,072	336,319,272	28,616,542	28,634,719	92.85
266373010102010106	Prima De Servicio	9,219,618				9,219,618					9,219,618		
266373010102010107	Bonificación Por Servicios Presta	3,135,417				3,135,417	888,250	888,250	612,396	612,396	2,247,167	275,854	28.33
266373010102010109	Prima De Navidad	10,547,815				10,547,815	2,209,462	2,209,462	1,531,401	1,531,401	8,338,353	678,061	20.95
266373010102010110	Prima De Vacaciones	6,718,750				6,718,750	994,043	994,043	688,015	688,015	5,724,707	306,028	14.80
26637301010202	Contribuciones Inherentes A La Nómi	12,798,016				12,798,016	2,417,115	2,417,115	1,680,431	1,680,431	10,380,901	736,684	18.89
2663730101020203	Auxilio De Cesantías	12,798,016				12,798,016	2,417,115	2,417,115	1,680,431	1,680,431	10,380,901	736,684	18.89
266373010102020301	Auxilio De Cesantías	12,798,016				12,798,016	2,417,115	2,417,115	1,680,431	1,680,431	10,380,901	736,684	18.89
26637301010203	Remuneraciones No Constitutivas De	8,196,254				8,196,254	933,122	933,122	657,268	657,268	7,263,132	275,854	11.38



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663730101020301 Prestaciones Sociales Según Defini	8,196,254					8,196,254	933,122	933,122	657,268	657,268	7,263,132	275,854	11.38
266373010102030101 Sueldo De Vacaciones	1,029,587					1,029,587	888,250	888,250	612,396	612,396	141,337	275,854	86.27
266373010102030103 Bonificación Especial De Recreac	7,166,667					7,166,667	44,872	44,872	44,872	44,872	7,121,795		0.63
2663730102 Adquisición De Bienes Y Servicios	171,876,400	1,320,000,000		967,847,045	1,067,847,045	1,391,876,400	701,657,999	701,420,541	304,679,850	290,756,198	690,218,401	237,458 396,740,690	50.39
266373010201 Adquisición De Activos No Financieros	30,000,000	50,000,000				80,000,000					80,000,000		
26637301020101 Activos Fijos	30,000,000	50,000,000				80,000,000					80,000,000		
2663730102010104 Maquinaria Y Equipo	20,000,000	50,000,000				70,000,000					70,000,000		
266373010201010405 Maquinaria De Oficina Contabili	10,000,000					10,000,000					10,000,000		
266373010201010406 Maquinaria Y Aparatos Electricos	10,000,000					10,000,000					10,000,000		
266373010201010408 Muebles, Instrumentos Musicale		50,000,000				50,000,000					50,000,000		
2663730102010106 Otros Activos Fijos	10,000,000					10,000,000					10,000,000		
266373010201010602 Productos De La Propiedad Intel	5,000,000					5,000,000					5,000,000		
266373010201010603 Programa De Informatica Y Base C	5,000,000					5,000,000					5,000,000		
266373010202 Adquisiciones De Bienes Y Servicios	141,876,400	1,270,000,000		967,847,045	1,067,847,045	1,311,876,400	701,657,999	701,420,541	304,679,850	290,756,198	610,218,401	237,458 396,740,690	53.47
26637301020202 Adquisiciones Diferentes De Activos	141,876,400	1,270,000,000		967,847,045	1,067,847,045	1,311,876,400	701,657,999	701,420,541	304,679,850	290,756,198	610,218,401	237,458 396,740,690	53.47
2663730102020201 Materiales Y Suministros		40,000,000				330,000,000	281,073,300	281,073,300	112,429,320	112,429,320	48,926,700	168,643,980	85.17
266373010202020103 Otros Bienes Transportables		40,000,000				330,000,000	281,073,300	281,073,300	112,429,320	112,429,320	48,926,700	168,643,980	85.17
26637301020202010304 Químicos Básicos						290,000,000	281,073,300	281,073,300	112,429,320	112,429,320	8,926,700	168,643,980	96.92
26637301020202010306 Productos De Caucho Y Plasticc		40,000,000				40,000,000					40,000,000		
2663730102020206 Servicios De Alojamiento	26,876,400	30,000,000				56,876,400	25,234,314	25,234,314	11,813,472	11,813,472	31,642,086	13,420,842	44.37
266373010202020603 Alojamiento; Servicios De Sumini	5,376,400	10,000,000				15,376,400	4,954,314	4,954,314	729,865	729,865	10,422,086	4,224,449	32.22
266373010202020604 Servicios De Transporte De Pasaje	21,500,000	20,000,000				41,500,000	20,280,000	20,280,000	11,083,607	11,083,607	21,220,000	9,196,393	48.87
2663730102020208 Servicios Prestados A Las Empresas	110,000,000	600,000,000		677,847,045	517,847,045	870,000,000	393,100,385	392,862,927	178,187,058	164,263,406	476,899,615	237,458 214,675,868	45.16
266373010202020801 Servicios De Investigación Y Desa	100,000,000	300,000,000		677,847,045	517,847,045	560,000,000	103,294,463	103,294,463	29,431,156	15,507,504	456,705,537	73,863,306	18.45
26637301020202080135 Investigacion Innovacion Y De	100,000,000	300,000,000		160,000,000	517,847,045	42,152,955	40,799,605	40,799,605	16,311,788	11,511,788	1,353,350	24,487,817	96.79
26637301020202080137 Desarrollo De Prototipos Para				8,706,755		8,706,755					8,706,755		
26637301020202080138 Proy. Exploración E Impacto Er				11,026,371		11,026,371					11,026,371		
26637301020202080139 Evaluacion De Genescandidat				70,000,000		70,000,000					70,000,000		
26637301020202080140 Desarrollo De Estrat'gias Para				70,000,000		70,000,000					70,000,000		
26637301020202080141 Diseño De La Cadena De Valor				50,000,000		50,000,000	3,995,717	3,995,717	3,995,717	3,995,717	46,004,283		7.99
26637301020202080142 Desarrollo De Películas Condu				9,123,652		9,123,652	9,123,652	9,123,652	9,123,652				100.00
26637301020202080143 Influencia De La Aplicacion De				20,000,000		20,000,000					20,000,000		
26637301020202080144 Caracteres Adaptativos De Bro				20,000,000		20,000,000					20,000,000		
26637301020202080145 Evaluacion De Las Concentrac				19,670,000		19,670,000					19,670,000		
26637301020202080146 Tecnologías Ambientalmente				20,000,000		20,000,000					20,000,000		
26637301020202080147 Aplicacion De Algunas Herram				27,103,267		27,103,267	18,300,000	18,300,000			8,803,267	18,300,000	67.52
26637301020202080148 Construcción E Implementac				35,300,000		35,300,000	17,800,000	17,800,000			17,500,000	17,800,000	50.42
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 Aplicación De M'todos De Con				10,000,000		10,000,000	7,275,489	7,275,489			2,724,511	7,275,489	72.75
26637301020202080152 Estudio De Caracterización De				10,000,000		10,000,000					10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
26637301020202080153				10,000,000		10,000,000						10,000,000			
26637301020202080154				10,000,000		10,000,000						10,000,000			
26637301020202080155				10,000,000		10,000,000						10,000,000			
26637301020202080156				10,000,000		10,000,000						10,000,000			
26637301020202080157				10,000,000		10,000,000	6,000,000	6,000,000				4,000,000	6,000,000	60.00	
26637301020202080158				10,000,000		10,000,000						10,000,000			
26637301020202080159				10,000,000		10,000,000						10,000,000			
26637301020202080160				10,000,000		10,000,000						10,000,000			
266373010202020807	10,000,000	300,000,000				310,000,000	289,805,922	289,568,464	148,755,902	148,755,902		20,194,078	237,458	140,812,562	93.41
2663730102020209	5,000,000	600,000,000			550,000,000	55,000,000	2,250,000	2,250,000	2,250,000	2,250,000		52,750,000			4.09
266373010202020902	5,000,000	600,000,000			550,000,000	55,000,000	2,250,000	2,250,000	2,250,000	2,250,000		52,750,000			4.09
26637302	100	8,099,734				8,099,834						8,099,834			
2663730202	100	8,099,734				8,099,834						8,099,834			
266373020202	100	8,099,734				8,099,834						8,099,834			
26637302020202	100	8,099,734				8,099,834						8,099,834			
2663730202020208	100	8,099,734				8,099,834						8,099,834			
266373020202020801	100	8,099,734				8,099,834						8,099,834			
26637302020202080101	100	8,099,734				8,099,834						8,099,834			
26637303	100					100						100			
2663730302	100					100						100			
266373030202	100					100						100			
26637303020202	100					100						100			
2663730302020208	100					100						100			
266373030202020801	100					100						100			
26637304	100					100						100			
2663730402	100					100						100			
266373040202	100					100						100			
26637304020202	100					100						100			
2663730402020208	100					100						100			
266373040202020801	100					100						100			
266374	396,011,523	2,045,780,834		59,000,000	59,000,000	2,441,792,357	1,217,301,716	1,217,200,566	647,630,199	446,651,199		1,224,490,641	101,150	569,570,367	49.85
26637401	396,010,623	570,000,000		59,000,000	59,000,000	966,010,623	217,375,123	217,375,123	65,163,500	62,163,500		748,635,500		152,211,623	22.50
2663740101	140,417,863				59,000,000	81,417,863						81,417,863			
266374010102	140,417,863				59,000,000	81,417,863						81,417,863			
26637401010201	120,888,310				59,000,000	61,888,310						61,888,310			
2663740101020101	120,888,310				59,000,000	61,888,310						61,888,310			
266374010102010101	93,333,333				59,000,000	34,333,333						34,333,333			
266374010102010106	8,576,389					8,576,389						8,576,389			
266374010102010107	2,916,667					2,916,667						2,916,667			
266374010102010109	9,811,921					9,811,921						9,811,921			
266374010102010110	6,250,000					6,250,000						6,250,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637401010202 Contribuciones Inherentes A La Nomi	11,905,131					11,905,131						11,905,131		
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
2663740101020203 Remuneraciones No Constitutivas De	7,624,422					7,624,422						7,624,422		
266374010102020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422						7,624,422		
26637401010202030101 Sueldo De Vacaciones	957,755					957,755						957,755		
26637401010202030103 Bonificación Especial De Recreac	6,666,667					6,666,667						6,666,667		
2663740102 Adquisición De Bienes Y Servicios	238,592,760	240,000,000		53,000,000		531,592,760	212,455,123	212,455,123	62,163,500	62,163,500	319,137,637	150,291,623	39.97	
266374010201 Adquisición De Activos No Financieros	77,592,260	50,000,000				127,592,260					127,592,260			
26637401020101 Activos Fijos	77,592,260	50,000,000				127,592,260					127,592,260			
2663740102010103 Activos Fijos No Clasificados Como	77,592,260	50,000,000				127,592,260					127,592,260			
266374010201010308 Muebles Instrumentos Musicale	77,592,260	50,000,000				127,592,260					127,592,260			
266374010202 Adquisiciones Diferentes De Activos	161,000,500	190,000,000		53,000,000		404,000,500	212,455,123	212,455,123	62,163,500	62,163,500	191,545,377	150,291,623	52.59	
26637401020201 Materiales Y Suministros	50,000,000	20,000,000		53,000,000		123,000,000	52,729,450	52,729,450			70,270,550	52,729,450	42.87	
2663740102020103 Otros Bienes Transportables				53,000,000		53,000,000	52,729,450	52,729,450			270,550	52,729,450	99.49	
266374010202010304 Químicos Básicos				53,000,000		53,000,000	52,729,450	52,729,450			270,550	52,729,450	99.49	
2663740102020108 Dotación (prendas De Vestir Y Calzar	50,000,000	20,000,000				70,000,000					70,000,000			
26637401020202 Adquisición De Servicios	101,000,500	170,000,000				271,000,500	159,725,673	159,725,673	62,163,500	62,163,500	111,274,827	97,562,173	58.94	
2663740102020205 Servicios De Construcción	1,000,000					1,000,000					1,000,000			
266374010202020504 Servicios De Construcción	1,000,000					1,000,000					1,000,000			
2663740102020206 Servicios De Alojamiento	20,000,000	40,000,000				60,000,000					60,000,000			
266374010202020603 Alojamiento; Servicios De Sumini	5,000,000	20,000,000				25,000,000					25,000,000			
266374010202020604 Servicios De Transporte De Pasaje	15,000,000	20,000,000				35,000,000					35,000,000			
2663740102020207 Servicios Financieros Y Servicios Co	80,000,000	80,000,000				160,000,000	159,725,673	159,725,673	62,163,500	62,163,500	274,327	97,562,173	99.83	
266374010202020701 Servicios Financieros Y Servicios t	80,000,000	80,000,000				160,000,000	159,725,673	159,725,673	62,163,500	62,163,500	274,327	97,562,173	99.83	
2663740102020208 Servicios Prestados A Las Empresas	500	50,000,000				50,000,500					50,000,500			
266374010202020805 Servicios De Soporte	500	50,000,000				50,000,500					50,000,500			
2663740102020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000					10,000,000			
266374010202020807 Servicios De Mantenimiento Repar	10,000,000					10,000,000					10,000,000			
2663740103 Transferencias Corrientes	17,000,000	330,000,000		6,000,000		353,000,000	4,920,000	4,920,000	3,000,000		348,080,000	1,920,000	1.39	
266374010304 Prestaciones Sociales	12,000,000					12,000,000					12,000,000			
26637401030402 Prestaciones Sociales Relacionadas C	12,000,000					12,000,000					12,000,000			
2663740103040205 Auxilios Funerarios	12,000,000					12,000,000					12,000,000			
266374010312 A Los Hogares Diferentes De Prestacion	5,000,000	330,000,000		6,000,000		341,000,000	4,920,000	4,920,000	3,000,000		336,080,000	1,920,000	1.44	
26637401031201 A Hogares Diferentes De Prestacione:	5,000,000	330,000,000		6,000,000		341,000,000	4,920,000	4,920,000	3,000,000		336,080,000	1,920,000	1.44	
2663740103120101 Apoyos Socioeconomicos A Estudi	5,000,000	330,000,000		6,000,000		341,000,000	4,920,000	4,920,000	3,000,000		336,080,000	1,920,000	1.44	
266374010312010101 Apoyos Socioeconomicos A Estu	5,000,000	330,000,000		6,000,000		341,000,000	4,920,000	4,920,000	3,000,000		336,080,000	1,920,000	1.44	
26637402 Gastos De Bienestar Universitario - Estampill	300	1,190,621,034				1,190,621,334	835,246,593	835,145,443	476,946,699	278,967,699	355,374,741	101,150 358,198,744	70.14	
2663740202 Adquisición De Bienes Y Servicios	200	220,000,000				220,000,200	197,979,000	197,979,000	197,979,000		22,021,200		89.99	
266374020201 Adquisición De Activos No Financieros	100	220,000,000				220,000,100	197,979,000	197,979,000	197,979,000		22,021,100		89.99	
26637402020101 Activos Fijos	100	220,000,000				220,000,100	197,979,000	197,979,000	197,979,000		22,021,100		89.99	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663740202010103 Activos Fijos No Clasificados Como	100	220,000,000				220,000,100	197,979,000	197,979,000	197,979,000		22,021,100		89.99	
266374020201010308 Muebles Instrumentos Musicale	100	220,000,000				220,000,100	197,979,000	197,979,000	197,979,000		22,021,100		89.99	
266374020202 Adquisiciones Diferentes De Activos	100					100					100			
26637402020202 Adquisición De Servicios	100					100					100			
2663740202020209 Servicios Para La Comunidad Social	100					100					100			
266374020202020902 Servicios De Educación	100					100					100			
2663740203 Transferencias Corrientes	100	970,621,034				970,621,134	637,267,593	637,166,443	278,967,699	278,967,699	333,353,541	101,150	358,198,744	65.65
266374020312 A Los Hogares Diferentes De Prestacion	100	970,621,034				970,621,134	637,267,593	637,166,443	278,967,699	278,967,699	333,353,541	101,150	358,198,744	65.65
26637402031201 A Hogares Diferentes De Prestacione	100	970,621,034				970,621,134	637,267,593	637,166,443	278,967,699	278,967,699	333,353,541	101,150	358,198,744	65.65
2663740203120101 Apoyos Socioeconomicos A Estudi	100	970,621,034				970,621,134	637,267,593	637,166,443	278,967,699	278,967,699	333,353,541	101,150	358,198,744	65.65
266374020312010101 Apoyos Socioeconomicos A Estu	100	970,621,034				970,621,134	637,267,593	637,166,443	278,967,699	278,967,699	333,353,541	101,150	358,198,744	65.65
26637403 Gastos De Bienestar - Ley 1955/19	600	285,159,800				285,160,400	164,680,000	164,680,000	105,520,000	105,520,000	120,480,400		59,160,000	57.75
2663740302 Adquisición De Bienes Y Servicios	300					300					300			
266374030201 Adquisición E Activos No Financieros	300					300					300			
26637403020101 Activos Fijos	300					300					300			
2663740302010103 Activos Fijos No Clasificados Como	300					300					300			
266374030201010301 Máquinas Para Oficina Y Contabi	100					100					100			
266374030201010308 Muebles, Instrumentos Musicale	100					100					100			
266374030201010309 Otra Maquinaria Para Usos Espec	100					100					100			
2663740303 Transferencias Corrientes	300	285,159,800				285,160,100	164,680,000	164,680,000	105,520,000	105,520,000	120,480,100		59,160,000	57.75
266374030312 A Los Hogares Diferentes De Prestacion	300	285,159,800				285,160,100	164,680,000	164,680,000	105,520,000	105,520,000	120,480,100		59,160,000	57.75
26637403031201 A Hogares Diferentes De Prestacione	300	285,159,800				285,160,100	164,680,000	164,680,000	105,520,000	105,520,000	120,480,100		59,160,000	57.75
2663740303120101 Apoyos Socioeconomicos A Estudi	300	285,159,800				285,160,100	164,680,000	164,680,000	105,520,000	105,520,000	120,480,100		59,160,000	57.75
266374030312010101 Apoyos Socioeconomicos A Estu	100	74,384,538				74,384,638	55,680,000	55,680,000			18,704,638		55,680,000	74.85
266374030312010102 Apoyos Socioeconomicos A Estu	100	120,000,000				120,000,100	109,000,000	109,000,000	105,520,000	105,520,000	11,000,100		3,480,000	90.83
266374030312010103 Apoyos Socioeconomicos A Estu	100	90,775,262				90,775,362					90,775,362			
266375 Fortalecimiento Institucional Y Regionalizacion	463,491,652	2,421,634,435		236,000,000	236,000,000	2,885,126,087	1,461,934,173	1,461,934,173	740,604,600	729,987,850	1,423,191,914		721,329,573	50.67
26637501 Fortalecimiento Institucional Y Regionalizaci	463,491,452	2,151,634,435		236,000,000	236,000,000	2,615,125,887	1,461,934,173	1,461,934,173	740,604,600	729,987,850	1,153,191,714		721,329,573	55.90
2663750101 Gastos De Personal	140,417,863	125,000,000				265,417,863	139,200,000	139,200,000	63,916,000	63,916,000	126,217,863		75,284,000	52.45
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	125,000,000				265,417,863	139,200,000	139,200,000	63,916,000	63,916,000	126,217,863		75,284,000	52.45
26637501010201 Salario	120,888,310	125,000,000				245,888,310	139,200,000	139,200,000	63,916,000	63,916,000	106,688,310		75,284,000	56.61
2663750101020101 Factores Salariales Comunes	120,888,310	125,000,000				245,888,310	139,200,000	139,200,000	63,916,000	63,916,000	106,688,310		75,284,000	56.61
266375010102010101 Sueldo Básico	93,333,333	100,000,000				193,333,333	139,200,000	139,200,000	63,916,000	63,916,000	54,133,333		75,284,000	72.00
266375010102010106 Prima De Servicio	8,576,389	25,000,000				33,576,389					33,576,389			
26637501010201010603 Programa De Informática Y Bas		25,000,000				25,000,000					25,000,000			
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266375010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266375010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637501010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663750101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266375010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637501010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422						7,624,422		
2663750101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422						7,624,422		
266375010102030101 Sueldo De Vacaciones	957,755					957,755						957,755		
266375010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667						6,666,667		
2663750102 Adquisición De Bienes Y Servicios	323,073,589	2,026,634,435		236,000,000	236,000,000	2,349,708,024	1,322,734,173	1,322,734,173	676,688,600	666,071,850	1,026,973,851	646,045,573	56.29	
266375010201 Adquisición De Activos No Financieros	30,000,000	1,548,864,828			136,000,000	1,442,864,828	559,825,673	559,825,673	279,986,050	279,986,050	883,039,155	279,839,623	38.80	
26637501020106 Otros Activos Fijos	30,000,000	1,548,864,828			136,000,000	1,442,864,828	559,825,673	559,825,673	279,986,050	279,986,050	883,039,155	279,839,623	38.80	
2663750102010602 Productos De Propiedad Intelectual	30,000,000	1,548,864,828			136,000,000	1,442,864,828	559,825,673	559,825,673	279,986,050	279,986,050	883,039,155	279,839,623	38.80	
266375010201060203 Programas De Informatica Y Base	30,000,000	1,548,864,828			136,000,000	1,442,864,828	559,825,673	559,825,673	279,986,050	279,986,050	883,039,155	279,839,623	38.80	
266375010202 Adquisiciones Diferentes De Activos	273,073,589	427,769,607		181,000,000	100,000,000	781,843,196	690,698,500	690,698,500	324,492,550	313,875,800	91,144,696	366,205,950	88.34	
26637501020201 Materiales Y Suministros	38,073,589					38,073,589					38,073,589			
2663750102020103 Otros Bienes Transportables (excep	38,073,589					38,073,589					38,073,589			
266375010202010302 Pasta O Pulpa Papel Y Productos	38,073,589					38,073,589					38,073,589			
26637501020202 Adquisición De Servicios	235,000,000	427,769,607		181,000,000	100,000,000	743,769,607	690,698,500	690,698,500	324,492,550	313,875,800	53,071,107	366,205,950	92.86	
2663750102020206 Servicios De Alojamiento	10,000,000	48,139,607		15,000,000	40,000,000	33,139,607	27,000,000	27,000,000	20,316,800	20,316,800	6,139,607	6,683,200	81.47	
266375010202020603 Alojamiento; Servicios De Sumini	5,000,000	23,139,607		15,000,000	15,000,000	28,139,607	22,000,000	22,000,000	20,316,800	20,316,800	6,139,607	1,683,200	78.18	
266375010202020604 Servicios De Transporte De Pasaje	5,000,000	25,000,000			25,000,000	5,000,000	5,000,000	5,000,000			5,000,000	5,000,000	100.00	
2663750102020208 Servicios Prestados A Las Empresas	200,000,000	354,630,000		166,000,000	60,000,000	660,630,000	626,133,300	626,133,300	267,277,750	264,011,000	34,496,700	358,855,550	94.78	
266375010202020803 Otros Servicios Profesionales, Ci	200,000,000	329,630,000		136,000,000	60,000,000	605,630,000	602,215,300	602,215,300	258,559,750	255,293,000	3,414,700	343,655,550	99.44	
266375010202020805 Servicios De Soporte		25,000,000				25,000,000	8,718,000	8,718,000	8,718,000	8,718,000	16,282,000		34.87	
266375010202020809 Otros Servicios De Fabricación				30,000,000		30,000,000	15,200,000	15,200,000			14,800,000	15,200,000	50.67	
2663750102020209 Servicios Para La Comunidad Social	25,000,000	25,000,000				50,000,000	37,565,200	37,565,200	36,898,000	29,548,000	12,434,800	667,200	75.13	
266375010202020902 Servicios De Educación	25,000,000	25,000,000				50,000,000	37,565,200	37,565,200	36,898,000	29,548,000	12,434,800	667,200	75.13	
266375010203 Transfencias Corrientes	20,000,000	50,000,000		55,000,000		125,000,000	72,210,000	72,210,000	72,210,000	72,210,000	52,790,000		57.77	
26637501020312 A Hogares Diferentes De Prestacione:	20,000,000	50,000,000		55,000,000		125,000,000	72,210,000	72,210,000	72,210,000	72,210,000	52,790,000		57.77	
2663750102031201 A Hogares Diferentes De Prestaci	20,000,000	50,000,000		55,000,000		125,000,000	72,210,000	72,210,000	72,210,000	72,210,000	52,790,000		57.77	
266375010203120101 Apoyos Socioeconomicos A Estu	20,000,000	50,000,000		55,000,000		125,000,000	72,210,000	72,210,000	72,210,000	72,210,000	52,790,000		57.77	
26637501020312010101 Apoyos Socioeconomicos A Es	20,000,000	50,000,000		55,000,000		125,000,000	72,210,000	72,210,000	72,210,000	72,210,000	52,790,000		57.77	
26637502 Fortalecimiento Institucional Y Regionalizaci	200	270,000,000				270,000,200					270,000,200			
2663750202 Adquisición De Bienes Y Servicios	200	270,000,000				270,000,200					270,000,200			
266375020202 Adquisiciones Diferentes De Activos	200	270,000,000				270,000,200					270,000,200			
26637502020201 Materiales Y Suministros	100					100					100			
2663750202020103 Otros Bienes Transportables (excep	100					100					100			
266375020202010302 Pasta O Pulpa Papel Y Productos	100					100					100			
26637502020202 Adquisición De Servicios	100	270,000,000				270,000,100					270,000,100			
2663750202020208 Servicios Prestados A Las Empresas		270,000,000				270,000,000					270,000,000			
266375020202020803 Otros Servicios Profesionales, Ci		270,000,000				270,000,000					270,000,000			
2663750202020209 Servicios Para La Comunidad Social	100					100					100			
266375020202020902 Servicios De Educación	100					100					100			
27 SGR		17,056,837,821	2,901,626,709			14,155,211,112					14,155,211,112			
2770 INVERSIÓN CON RECURSOS DEL SGR		17,056,837,821	2,901,626,709			14,155,211,112					14,155,211,112			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
277076 Ejecución De Proyectos De Inversión		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
27707605 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
2770760501 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
277076050102 Adquisicion De Servicios		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
27707605010208 Servicios Prestados A Las Empresas Y S		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
2770760501020801 Servicios De Investigacion Y Desarr		3,650,921,730	2,901,626,709			749,295,021						749,295,021		
277076050102080101 Fortalecimiento De Capacidades						76,170,021						76,170,021		
277076050102080102 Formacion De Capital Humano D		673,125,000				673,125,000						673,125,000		
277076050102080103 Formaciñ De Capital Humano D		2,901,626,709	2,901,626,709											
277077 Ejecucion De Proyectos De Investigacion		13,405,916,091				13,405,916,091						13,405,916,091		
27707705 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091						13,405,916,091		
2770770501 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091						13,405,916,091		
277077050102 Adquisicion De Servicios		13,405,916,091				13,405,916,091						13,405,916,091		
27707705010208 Servicios Prestados A Las Empresas Y S		13,405,916,091				13,405,916,091						13,405,916,091		
2770770501020801 Servicios De Investigacion Y Desarr		13,405,916,091				13,405,916,091						13,405,916,091		
277077050102080102 Fortalecimiento De Las Capacida		797,119,916				797,119,916						797,119,916		
277077050102080103 Caracterizaciñ Epidemiolçgica I		985,418,176				985,418,176						985,418,176		
277077050102080104 Desarrollo De Un Sistema Intelic		956,389,923				956,389,923						956,389,923		
277077050102080105 Implementaciñ De Un Sistema E		799,095,906				799,095,906						799,095,906		
277077050102080106 Fortalecimiento Tecnolçgico De l		325,329,259				325,329,259						325,329,259		
277077050102080107 Desarrollo De Un Modelo De Inn		1,834,787,678				1,834,787,678						1,834,787,678		
277077050102080108 Desarrollo Y Transferencia De Tec		882,066,905				882,066,905						882,066,905		
277077050102080109 Desarrollo De Una Plataforma De		459,606,683				459,606,683						459,606,683		
277077050102080110 Aprovechamiento Y Valorizacion		6,366,101,645				6,366,101,645						6,366,101,645		

* Menos Devoluciones