



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
A PRESUPUESTO UNICO														
2 EGRESOS	92,129,121,951	68,246,880,589		1,539,980,877	1,539,980,877	160,376,002,540	94,547,505,115	91,756,054,068	76,864,422,476	74,741,266,927	65,828,497,425	2,791,451,047	14,891,631,592	57.21
21 Gasto De Personal	62,343,642,000	11,712,400,029		325,440,000	345,440,000	74,036,042,029	43,772,059,779	43,772,059,779	43,043,602,819	43,026,174,865	30,263,982,250		728,456,960	59.12
2110 Rectoría	379,737,000				232,640,000	147,097,000	3,370,117	3,370,117	3,370,117	3,370,117	143,726,883			2.29
211001 Sueldos Personal Administrativo	178,441,000				175,640,000	2,801,000					2,801,000			
21100101 Gastos De Personal	178,441,000				175,640,000	2,801,000					2,801,000			
2110010101 Planta De Personal Permanente	178,441,000				175,640,000	2,801,000					2,801,000			
211001010101 Salario	175,781,000				175,640,000	141,000					141,000			
21100101010101 Factores Salariales Comunes	175,781,000				175,640,000	141,000					141,000			
21100101010101 Sueldo Básico	175,781,000				175,640,000	141,000					141,000			
211001010103 Remuneraciones No Constitutivas De F:	2,660,000					2,660,000					2,660,000			
21100101010301 Prestaciones Sociales Según Defini	2,660,000					2,660,000					2,660,000			
2110010101030103 Bonificación Especial De Recreació	2,660,000					2,660,000					2,660,000			
211002 Prestaciones Personal Administrativo	78,249,000				22,000,000	56,249,000	3,370,117	3,370,117	3,370,117	3,370,117	52,878,883			5.99
21100201 Gastos De Personal	78,249,000				22,000,000	56,249,000	3,370,117	3,370,117	3,370,117	3,370,117	52,878,883			5.99
2110020101 Planta De Personal Permanente	78,249,000				22,000,000	56,249,000	3,370,117	3,370,117	3,370,117	3,370,117	52,878,883			5.99
211002010101 Salario	47,977,000					47,977,000	3,370,117	3,370,117	3,370,117	3,370,117	44,606,883			7.02
21100201010101 Factores Salariales Comunes	47,977,000					47,977,000	3,370,117	3,370,117	3,370,117	3,370,117	44,606,883			7.02
2110020101010106 Prima De Servicio	16,332,000					16,332,000					16,332,000			
2110020101010107 Bonificación Por Servicios Prestad	5,554,000					5,554,000	3,370,117	3,370,117	3,370,117	3,370,117	2,183,883			60.68
2110020101010109 Prima De Navidad	17,083,000					17,083,000					17,083,000			
2110020101010110 Prima De Vacaciones	9,008,000					9,008,000					9,008,000			
21100201010102 Contribuciones Inherentes A La Nómina	22,948,000				22,000,000	948,000					948,000			
21100201010203 Auxilio De Cesantías	22,948,000				22,000,000	948,000					948,000			
2110020101020301 Auxilio De Cesantías	22,948,000				22,000,000	948,000					948,000			
211002010103 Remuneraciones No Constitutivas De F:	7,324,000					7,324,000					7,324,000			
21100201010301 Prestaciones Sociales Según Defini	7,324,000					7,324,000					7,324,000			
2110020101030101 Sueldo De Vacaciones	7,324,000					7,324,000					7,324,000			
211003 Dedicacion Exclusiva	35,156,000				35,000,000	156,000					156,000			
21100301 Gastos De Personal	35,156,000				35,000,000	156,000					156,000			
2110030101 Planta De Personal Permanente	35,156,000				35,000,000	156,000					156,000			
211003010106 Salario	35,156,000				35,000,000	156,000					156,000			
21100301010601 Factores Salariales Comunes	35,156,000				35,000,000	156,000					156,000			
2110030101060101 Sueldo Básico	35,156,000				35,000,000	156,000					156,000			
211004 Prima Tecnica	87,891,000					87,891,000					87,891,000			
21100401 Gastos De Personal	87,891,000					87,891,000					87,891,000			
2110040101 Planta De Personal Permanente	87,891,000					87,891,000					87,891,000			
211004010103 Remuneraciones No Constitutivas De F:	87,891,000					87,891,000					87,891,000			
21100401010302 Prima Técnica No Salarial	87,891,000					87,891,000					87,891,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	87,891,000					87,891,000						87,891,000	
2111 Oficina De Planeacion	358,150,000	7,000,000				365,150,000	205,206,708	205,206,708	205,206,708	205,206,708		159,943,292	56.20
211101 Sueldos Personal Administrativo	248,973,000	5,900,000				254,873,000	183,546,333	183,546,333	183,546,333	183,546,333		71,326,667	72.01
21110101 Gastos De Personal	248,973,000	5,900,000				254,873,000	183,546,333	183,546,333	183,546,333	183,546,333		71,326,667	72.01
2111010101 Planta De Personal Permanente	248,973,000	5,900,000				254,873,000	183,546,333	183,546,333	183,546,333	183,546,333		71,326,667	72.01
211101010101 Salario	245,261,000	5,900,000				251,161,000	183,546,333	183,546,333	183,546,333	183,546,333		67,614,667	73.08
21110101010101 Factores Salariales Comunes	245,261,000	5,900,000				251,161,000	183,546,333	183,546,333	183,546,333	183,546,333		67,614,667	73.08
2111010101010101 Sueldo Básico	245,261,000	5,900,000				251,161,000	183,546,333	183,546,333	183,546,333	183,546,333		67,614,667	73.08
21110101010103 Remuneraciones No Constitutivas De F:	3,712,000					3,712,000						3,712,000	
21110101010301 Prestaciones Sociales Según Definic	3,712,000					3,712,000						3,712,000	
2111010101030103 Bonificación Especial De Recreació	3,712,000					3,712,000						3,712,000	
211102 Prestaciones Personal Administrativo	109,177,000	1,100,000				110,277,000	21,660,375	21,660,375	21,660,375	21,660,375		88,616,625	19.64
21110201 Gastos De Personal	109,177,000	1,100,000				110,277,000	21,660,375	21,660,375	21,660,375	21,660,375		88,616,625	19.64
2111020101 Planta De Personal Permanente	109,177,000	1,100,000				110,277,000	21,660,375	21,660,375	21,660,375	21,660,375		88,616,625	19.64
211102010101 Salario	66,940,000	1,100,000				68,040,000	21,660,375	21,660,375	21,660,375	21,660,375		46,379,625	31.83
21110201010101 Factores Salariales Comunes	66,940,000	1,100,000				68,040,000	21,660,375	21,660,375	21,660,375	21,660,375		46,379,625	31.83
2111020101010106 Prima De Servicio	22,787,000					22,787,000	16,359,661	16,359,661	16,359,661	16,359,661		6,427,339	71.79
2111020101010107 Bonificación Por Servicios Prestad	7,750,000					7,750,000						7,750,000	
2111020101010109 Prima De Navidad	23,835,000	1,100,000				24,935,000						24,935,000	
2111020101010110 Prima De Vacaciones	12,568,000					12,568,000	5,300,714	5,300,714	5,300,714	5,300,714		7,267,286	42.18
211102010102 Contribuciones Inherentes A La Nómina	32,018,000					32,018,000						32,018,000	
21110201010203 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000	
2111020101020301 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000	
211102010103 Remuneraciones No Constitutivas De F:	10,219,000					10,219,000						10,219,000	
21110201010301 Prestaciones Sociales Según Definic	10,219,000					10,219,000						10,219,000	
2111020101030101 Sueldo De Vacaciones	10,219,000					10,219,000						10,219,000	
2112 Oficina De Control Interno	240,253,000	3,000,000				243,253,000	124,616,947	124,616,947	124,616,947	124,616,947		118,636,053	51.23
211201 Sueldos Personal Administrativo	167,015,000					167,015,000	86,983,891	86,983,891	86,983,891	86,983,891		80,031,109	52.08
21120101 Gastos De Personal	167,015,000					167,015,000	86,983,891	86,983,891	86,983,891	86,983,891		80,031,109	52.08
2112010101 Planta De Personal Permanente	167,015,000					167,015,000	86,983,891	86,983,891	86,983,891	86,983,891		80,031,109	52.08
211201010101 Salario	164,525,000					164,525,000	86,724,701	86,724,701	86,724,701	86,724,701		77,800,299	52.71
21120101010101 Factores Salariales Comunes	164,525,000					164,525,000	86,724,701	86,724,701	86,724,701	86,724,701		77,800,299	52.71
2112010101010101 Sueldo Básico	164,525,000					164,525,000	86,724,701	86,724,701	86,724,701	86,724,701		77,800,299	52.71
211201010103 Remuneraciones No Constitutivas De F:	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810	10.41
21120101010301 Prestaciones Sociales Según Definic	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810	10.41
2112010101030103 Bonificación Especial De Recreació	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810	10.41
211202 Prestaciones Personal Administrativo	73,238,000	3,000,000				76,238,000	37,633,056	37,633,056	37,633,056	37,633,056		38,604,944	49.36
21120201 Gastos De Personal	73,238,000	3,000,000				76,238,000	37,633,056	37,633,056	37,633,056	37,633,056		38,604,944	49.36
2112020101 Planta De Personal Permanente	73,238,000	3,000,000				76,238,000	37,633,056	37,633,056	37,633,056	37,633,056		38,604,944	49.36
211202010101 Salario	44,905,000	3,000,000				47,905,000	25,783,343	25,783,343	25,783,343	25,783,343		22,121,657	53.82
21120201010101 Factores Salariales Comunes	44,905,000	3,000,000				47,905,000	25,783,343	25,783,343	25,783,343	25,783,343		22,121,657	53.82



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio	15,286,000				15,286,000	13,637,322	13,637,322	13,637,322	13,637,322	1,648,678		89.21
21120201010107	Bonificación Por Servicios Prestad	5,199,000	3,000,000			8,199,000	5,974,024	5,974,024	5,974,024	5,974,024	2,224,976		72.86
21120201010109	Prima De Navidad	15,989,000				15,989,000					15,989,000		
21120201010110	Prima De Vacaciones	8,431,000				8,431,000	6,171,997	6,171,997	6,171,997	6,171,997	2,259,003		73.21
211202010102	Contribuciones Inherentes A La Nómina	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
21120201010203	Auxilio De Cesantías	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
2112020101020301	Auxilio De Cesantías	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
211202010103	Remuneraciones No Constitutivas De F:	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
21120201010301	Prestaciones Sociales Según Definic	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
2112020101030101	Sueldo De Vacaciones	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
2113	Unidad De Control Interno Diciplinario	94,051,000	3,500,000			97,551,000	59,219,500	59,219,500	59,219,500	59,219,500	38,331,500		60.71
211301	Sueldos Personal Administrativo	65,381,000				65,381,000	48,349,163	48,349,163	48,349,163	48,349,163	17,031,837		73.95
21130101	Gastos De Personal	65,381,000				65,381,000	48,349,163	48,349,163	48,349,163	48,349,163	17,031,837		73.95
2113010101	Planta De Personal Permanente	65,381,000				65,381,000	48,349,163	48,349,163	48,349,163	48,349,163	17,031,837		73.95
211301010101	Salario	64,406,000				64,406,000	48,349,163	48,349,163	48,349,163	48,349,163	16,056,837		75.07
21130101010101	Factores Salariales Comunes	64,406,000				64,406,000	48,349,163	48,349,163	48,349,163	48,349,163	16,056,837		75.07
2113010101010101	Sueldo Básico	64,406,000				64,406,000	48,349,163	48,349,163	48,349,163	48,349,163	16,056,837		75.07
211301010103	Remuneraciones No Constitutivas De F:	975,000				975,000					975,000		
21130101010301	Prestaciones Sociales Según Definic	975,000				975,000					975,000		
2113010101030103	Bonificación Especial De Recreació	975,000				975,000					975,000		
211302	Prestaciones Personal Administrativo	28,670,000	3,500,000			32,170,000	10,870,337	10,870,337	10,870,337	10,870,337	21,299,663		33.79
21130201	Gastos De Personal	28,670,000	3,500,000			32,170,000	10,870,337	10,870,337	10,870,337	10,870,337	21,299,663		33.79
2113020101	Planta De Personal Permanente	28,670,000	3,500,000			32,170,000	10,870,337	10,870,337	10,870,337	10,870,337	21,299,663		33.79
211302010101	Salario	17,578,000	3,500,000			21,078,000	10,870,337	10,870,337	10,870,337	10,870,337	10,207,663		51.57
21130201010101	Factores Salariales Comunes	17,578,000	3,500,000			21,078,000	10,870,337	10,870,337	10,870,337	10,870,337	10,207,663		51.57
2113020101010106	Prima De Servicio	5,984,000				5,984,000	5,459,746	5,459,746	5,459,746	5,459,746	524,254		91.24
2113020101010107	Bonificación Por Servicios Prestad	2,035,000	3,300,000			5,335,000	2,054,528	2,054,528	2,054,528	2,054,528	3,280,472		38.51
2113020101010109	Prima De Navidad	6,259,000				6,259,000					6,259,000		
2113020101010110	Prima De Vacaciones	3,300,000	200,000			3,500,000	3,356,063	3,356,063	3,356,063	3,356,063	143,937		95.89
211302010102	Contribuciones Inherentes A La Nómina	8,408,000				8,408,000					8,408,000		
21130201010203	Auxilio De Cesantías	8,408,000				8,408,000					8,408,000		
2113020101020301	Auxilio De Cesantías	8,408,000				8,408,000					8,408,000		
211302010103	Remuneraciones No Constitutivas De F:	2,684,000				2,684,000					2,684,000		
21130201010301	Prestaciones Sociales Según Definic	2,684,000				2,684,000					2,684,000		
2113020101030101	Sueldo De Vacaciones	2,684,000				2,684,000					2,684,000		
2114	Aseguramiento De La Calidad	268,808,000	9,330,000			278,138,000	172,237,515	172,237,515	172,237,515	172,237,515	105,900,485		61.93
211401	Sueldos Personal Administrativo	186,866,000	5,000,000			191,866,000	141,157,904	141,157,904	141,157,904	141,157,904	50,708,096		73.57
21140101	Gastos De Personal	186,866,000	5,000,000			191,866,000	141,157,904	141,157,904	141,157,904	141,157,904	50,708,096		73.57
2114010101	Planta De Personal Permanente	186,866,000	5,000,000			191,866,000	141,157,904	141,157,904	141,157,904	141,157,904	50,708,096		73.57
211401010101	Salario	184,080,000	5,000,000			189,080,000	141,157,904	141,157,904	141,157,904	141,157,904	47,922,096		74.66
21140101010101	Factores Salariales Comunes	184,080,000	5,000,000			189,080,000	141,157,904	141,157,904	141,157,904	141,157,904	47,922,096		74.66



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	184,080,000	5,000,000				189,080,000	141,157,904	141,157,904	141,157,904	141,157,904	47,922,096		74.66
211401010103 Remuneraciones No Constitutivas De F:	2,786,000					2,786,000					2,786,000		
21140101010301 Prestaciones Sociales Según Definici	2,786,000					2,786,000					2,786,000		
2114010101030103 Bonificación Especial De Recreació	2,786,000					2,786,000					2,786,000		
211402 Prestaciones Personal Administrativo	81,942,000	4,330,000				86,272,000	31,079,611	31,079,611	31,079,611	31,079,611	55,192,389		36.03
21140201 Gastos De Personal	81,942,000	4,330,000				86,272,000	31,079,611	31,079,611	31,079,611	31,079,611	55,192,389		36.03
2114020101 Planta De Personal Permanente	81,942,000	4,330,000				86,272,000	31,079,611	31,079,611	31,079,611	31,079,611	55,192,389		36.03
211402010101 Salario	50,241,000	4,330,000				54,571,000	31,079,611	31,079,611	31,079,611	31,079,611	23,491,389		56.95
21140201010101 Factores Salariales Comunes	50,241,000	4,330,000				54,571,000	31,079,611	31,079,611	31,079,611	31,079,611	23,491,389		56.95
2114020101010106 Prima De Servicio	17,103,000					17,103,000	15,604,602	15,604,602	15,604,602	15,604,602	1,498,398		91.24
2114020101010107 Bonificación Por Servicios Prestad	5,816,000	3,500,000				9,316,000	5,916,745	5,916,745	5,916,745	5,916,745	3,399,255		63.51
2114020101010109 Prima De Navidad	17,889,000	700,000				18,589,000					18,589,000		
2114020101010110 Prima De Vacaciones	9,433,000	130,000				9,563,000	9,558,264	9,558,264	9,558,264	9,558,264	4,736		99.95
211402010102 Contribuciones Inherentes A La Nómina	24,031,000					24,031,000					24,031,000		
21140201010203 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
2114020101020301 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
211402010103 Remuneraciones No Constitutivas De F:	7,670,000					7,670,000					7,670,000		
21140201010301 Prestaciones Sociales Según Definici	7,670,000					7,670,000					7,670,000		
2114020101030101 Sueldo De Vacaciones	7,670,000					7,670,000					7,670,000		
2115 Oficina Juridica	270,770,000	14,601,000				285,371,000	171,934,996	171,934,996	171,934,996	171,934,996	113,436,004		60.25
211501 Sueldos Personal Administrativo	187,535,000	10,300,000				197,835,000	140,943,690	140,943,690	140,943,690	140,943,690	56,891,310		71.24
21150101 Gastos De Personal	187,535,000	10,300,000				197,835,000	140,943,690	140,943,690	140,943,690	140,943,690	56,891,310		71.24
2115010101 Planta De Personal Permanente	187,535,000	10,300,000				197,835,000	140,943,690	140,943,690	140,943,690	140,943,690	56,891,310		71.24
211501010101 Salario	184,739,000	10,300,000				195,039,000	140,943,690	140,943,690	140,943,690	140,943,690	54,095,310		72.26
21150101010101 Factores Salariales Comunes	184,739,000	10,300,000				195,039,000	140,943,690	140,943,690	140,943,690	140,943,690	54,095,310		72.26
2115010101010101 Sueldo Básico	184,739,000	10,300,000				195,039,000	140,943,690	140,943,690	140,943,690	140,943,690	54,095,310		72.26
211501010103 Remuneraciones No Constitutivas De F:	2,796,000					2,796,000					2,796,000		
21150101010301 Prestaciones Sociales Según Definici	2,796,000					2,796,000					2,796,000		
2115010101030103 Bonificación Especial De Recreació	2,796,000					2,796,000					2,796,000		
211502 Prestaciones Personal Administrativo	83,235,000	4,301,000				87,536,000	30,991,306	30,991,306	30,991,306	30,991,306	56,544,694		35.40
21150201 Gastos De Personal	83,235,000	4,301,000				87,536,000	30,991,306	30,991,306	30,991,306	30,991,306	56,544,694		35.40
2115020101 Planta De Personal Permanente	83,235,000	4,301,000				87,536,000	30,991,306	30,991,306	30,991,306	30,991,306	56,544,694		35.40
211502010101 Salario	51,421,000	3,301,000				54,722,000	30,991,306	30,991,306	30,991,306	30,991,306	23,730,694		56.63
21150201010101 Factores Salariales Comunes	51,421,000	3,301,000				54,722,000	30,991,306	30,991,306	30,991,306	30,991,306	23,730,694		56.63
2115020101010106 Prima De Servicio	17,164,000	101,000				17,265,000	15,660,410	15,660,410	15,660,410	15,660,410	1,604,590		90.71
2115020101010107 Bonificación Por Servicios Prestad	5,837,000	500,000				6,337,000	5,837,000	5,837,000	5,837,000	5,837,000	500,000		92.11
2115020101010109 Prima De Navidad	17,953,000	2,700,000				20,653,000					20,653,000		
2115020101010110 Prima De Vacaciones	10,467,000					10,467,000	9,493,896	9,493,896	9,493,896	9,493,896	973,104		90.70
211502010102 Contribuciones Inherentes A La Nómina	24,117,000	1,000,000				25,117,000					25,117,000		
21150201010203 Auxilio De Cesantías	24,117,000	1,000,000				25,117,000					25,117,000		
2115020101020301 Auxilio De Cesantías	24,117,000	1,000,000				25,117,000					25,117,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	7,697,000					7,697,000						7,697,000		
21150201010301 Prestaciones Sociales Según Defini	7,697,000					7,697,000						7,697,000		
2115020101030101 Sueldo De Vacaciones	7,697,000					7,697,000						7,697,000		
2120 Secretaria General	214,102,000	7,600,000				221,702,000	141,119,405	141,119,405	141,119,405	141,119,405		80,582,595		63.65
212001 Sueldos Personal Administrativo	121,476,000	4,000,000				125,476,000	91,296,375	91,296,375	91,296,375	91,296,375		34,179,625		72.76
21200101 Gastos De Personal	121,476,000	4,000,000				125,476,000	91,296,375	91,296,375	91,296,375	91,296,375		34,179,625		72.76
2120010101 Planta De Personal Permanente	121,476,000	4,000,000				125,476,000	91,296,375	91,296,375	91,296,375	91,296,375		34,179,625		72.76
212001010101 Salario	119,665,000	4,000,000				123,665,000	91,296,375	91,296,375	91,296,375	91,296,375		32,368,625		73.83
21200101010101 Factores Salariales Comunes	119,665,000	4,000,000				123,665,000	91,296,375	91,296,375	91,296,375	91,296,375		32,368,625		73.83
2120010101010101 Sueldo Básico	119,665,000	4,000,000				123,665,000	91,296,375	91,296,375	91,296,375	91,296,375		32,368,625		73.83
212001010103 Remuneraciones No Constitutivas De F:	1,811,000					1,811,000						1,811,000		
21200101010301 Prestaciones Sociales Según Defini	1,811,000					1,811,000						1,811,000		
2120010101030103 Bonificación Especial De Recreació	1,811,000					1,811,000						1,811,000		
212002 Prestaciones Personal Administrativo	53,768,000	2,900,000				56,668,000	20,176,860	20,176,860	20,176,860	20,176,860		36,491,140		35.61
21200201 Gastos De Personal	53,768,000	2,900,000				56,668,000	20,176,860	20,176,860	20,176,860	20,176,860		36,491,140		35.61
2120020101 Planta De Personal Permanente	53,768,000	2,900,000				56,668,000	20,176,860	20,176,860	20,176,860	20,176,860		36,491,140		35.61
212002010101 Salario	33,160,000	2,900,000				36,060,000	20,176,860	20,176,860	20,176,860	20,176,860		15,883,140		55.95
21200201010101 Factores Salariales Comunes	33,160,000	2,900,000				36,060,000	20,176,860	20,176,860	20,176,860	20,176,860		15,883,140		55.95
2120020101010106 Prima De Servicio	11,118,000					11,118,000	10,144,042	10,144,042	10,144,042	10,144,042		973,958		91.24
2120020101010107 Bonificación Por Servicios Prestad	3,781,000	2,000,000				5,781,000	3,827,427	3,827,427	3,827,427	3,827,427		1,953,573		66.21
2120020101010109 Prima De Navidad	11,629,000	900,000				12,529,000						12,529,000		
2120020101010110 Prima De Vacaciones	6,632,000					6,632,000	6,205,391	6,205,391	6,205,391	6,205,391		426,609		93.57
212002010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000						15,622,000		
21200201010203 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
2120020101020301 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
212002010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21200201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2120020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
212004 Prima Tecnica	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
21200401 Gastos De Personal	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
2120040101 Planta De Personal Permanente	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
212004010103 Remuneraciones No Constitutivas De F:	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
21200401010302 Prima Técnica No Salarial	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
2120040101030201 Prima Técnica No Salarial	38,858,000	700,000				39,558,000	29,646,170	29,646,170	29,646,170	29,646,170		9,911,830		74.94
2130 Vicerrectoria Academica	943,844,000	568,500,000				1,512,344,000	881,397,530	881,397,530	668,832,599	663,065,579		630,946,470	212,564,931	58.28
213001 Sueldos Personal Administrativo	164,558,000	17,300,000				181,858,000	132,895,685	132,895,685	132,895,685	132,895,685		48,962,315		73.08
21300101 Gastos De Personal	164,558,000	17,300,000				181,858,000	132,895,685	132,895,685	132,895,685	132,895,685		48,962,315		73.08
2130010101 Planta De Personal Permanente	164,558,000	17,300,000				181,858,000	132,895,685	132,895,685	132,895,685	132,895,685		48,962,315		73.08
213001010101 Salario	162,105,000	17,300,000				179,405,000	132,895,685	132,895,685	132,895,685	132,895,685		46,509,315		74.08
21300101010101 Factores Salariales Comunes	162,105,000	17,300,000				179,405,000	132,895,685	132,895,685	132,895,685	132,895,685		46,509,315		74.08
2130010101010101 Sueldo Básico	162,105,000	17,300,000				179,405,000	132,895,685	132,895,685	132,895,685	132,895,685		46,509,315		74.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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:	2,453,000					2,453,000						2,453,000		
21300101010301 Prestaciones Sociales Según Definic	2,453,000					2,453,000						2,453,000		
2130010101030103 Bonificación Especial De Recreació	2,453,000					2,453,000						2,453,000		
213002 Prestaciones Personal Administrativo	73,660,000	300,000				73,960,000	15,126,364	15,126,364	15,126,364	15,126,364		58,833,636		20.45
21300201 Gastos De Personal	73,660,000	300,000				73,960,000	15,126,364	15,126,364	15,126,364	15,126,364		58,833,636		20.45
2130020101 Planta De Personal Permanente	73,660,000	300,000				73,960,000	15,126,364	15,126,364	15,126,364	15,126,364		58,833,636		20.45
213002010101 Salario	45,744,000	300,000				46,044,000	14,089,605	14,089,605	14,089,605	14,089,605		31,954,395		30.60
21300201010101 Factores Salariales Comunes	45,744,000	300,000				46,044,000	14,089,605	14,089,605	14,089,605	14,089,605		31,954,395		30.60
2130020101010106 Prima De Servicio	15,061,000					15,061,000	12,497,239	12,497,239	12,497,239	12,497,239		2,563,761		82.98
2130020101010107 Bonificación Por Servicios Prestad	6,122,000					6,122,000	735,678	735,678	735,678	735,678		5,386,322		12.02
2130020101010109 Prima De Navidad	15,754,000	300,000				16,054,000						16,054,000		
2130020101010110 Prima De Vacaciones	8,807,000					8,807,000	856,688	856,688	856,688	856,688		7,950,312		9.73
213002010102 Contribuciones Inherentes A La Nómina	21,162,000					21,162,000						21,162,000		
21300201010203 Auxilio De Cesantías	21,162,000					21,162,000						21,162,000		
2130020101020301 Auxilio De Cesantías	21,162,000					21,162,000						21,162,000		
213002010103 Remuneraciones No Constitutivas De F:	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
21300201010301 Prestaciones Sociales Según Definic	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
2130020101030101 Sueldo De Vacaciones	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
213004 Prima Tecnica	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
21300401 Gastos De Personal	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
2130040101 Planta De Personal Permanente	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
213004010103 Remuneraciones No Constitutivas De F:	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
21300401010302 Prima Técnica No Salarial	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
2130040101030201 Prima Técnica No Salarial	55,626,000	900,000				56,526,000	40,015,027	40,015,027	40,015,027	40,015,027		16,510,973		70.79
213005 Honorarios. Posgrados Y Cursos	650,000,000	550,000,000				1,200,000,000	693,360,454	693,360,454	480,795,523	475,028,503		506,639,546	212,564,931	57.78
21300502 Adquisición De Bienes Y Servicios	650,000,000	550,000,000				1,200,000,000	693,360,454	693,360,454	480,795,523	475,028,503		506,639,546	212,564,931	57.78
2130050202 Adquisiciones Diferentes De Activos	650,000,000	550,000,000				1,200,000,000	693,360,454	693,360,454	480,795,523	475,028,503		506,639,546	212,564,931	57.78
213005020202 Adquisición De Servicios	650,000,000	550,000,000				1,200,000,000	693,360,454	693,360,454	480,795,523	475,028,503		506,639,546	212,564,931	57.78
21300502020209 Servicios Para La Comunidad Sociales	650,000,000	550,000,000				1,200,000,000	693,360,454	693,360,454	480,795,523	475,028,503		506,639,546	212,564,931	57.78
2130050202020902 Servicios De Educación	650,000,000	350,000,000				1,000,000,000	688,260,454	688,260,454	480,795,523	475,028,503		311,739,546	207,464,931	68.83
2130050202020903 Otros Servicios Profesionales Cient		200,000,000				200,000,000	5,100,000	5,100,000				194,900,000	5,100,000	2.55
2131 Division De Investigacion	1,203,262,000	11,700,000				1,172,162,000	170,900,905	170,900,905	168,266,830	168,266,830		1,001,261,095	2,634,075	14.58
213101 Sueldos Personal Administrativo	61,919,000	8,700,000				42,800,000						27,819,000		
21310101 Gastos De Personal	61,919,000	8,700,000				42,800,000						27,819,000		
2131010101 Planta De Personal Permanente	61,919,000	8,700,000				42,800,000						27,819,000		
213101010101 Salario	60,996,000	8,700,000				42,800,000						26,896,000		
21310101010101 Factores Salariales Comunes	60,996,000	8,700,000				42,800,000						26,896,000		
2131010101010101 Sueldo Básico	60,996,000	8,700,000				42,800,000						26,896,000		
213101010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
21310101010301 Prestaciones Sociales Según Definic	923,000					923,000						923,000		
2131010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213102 Prestaciones Personal Administrativo	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
21310201 Gastos De Personal	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
2131020101 Planta De Personal Permanente	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
213102010101 Salario	16,648,000	2,700,000				19,348,000	100,905	100,905	100,905	100,905	19,247,095		0.52
21310201010101 Factores Salariales Comunes	16,648,000	2,700,000				19,348,000	100,905	100,905	100,905	100,905	19,247,095		0.52
2131020101010106 Prima De Servicio	5,667,000	900,000				6,567,000					6,567,000		
2131020101010107 Bonificación Por Servicios Prestad	1,927,000	400,000				2,327,000	100,905	100,905	100,905	100,905	2,226,095		4.34
2131020101010109 Prima De Navidad	5,928,000	900,000				6,828,000					6,828,000		
2131020101010110 Prima De Vacaciones	3,126,000	500,000				3,626,000					3,626,000		
213102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21310201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2131020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
213102010103 Remuneraciones No Constitutivas De F:	2,541,000	300,000				2,841,000					2,841,000		
21310201010301 Prestaciones Sociales Según Definic	2,541,000	300,000				2,841,000					2,841,000		
2131020101030101 Sueldo De Vacaciones	2,541,000	300,000				2,841,000					2,841,000		
213106 Sueldo Personal De Investigacion	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
21310601 Gastos De Personal	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
2131060102 Personal Supernumerario Y Planta Tempor:	201,817,000					201,817,000	170,800,000	170,800,000	168,165,925	168,165,925	31,017,000	2,634,075	84.63
213106010201 Salario	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
21310601020101 Factores Salariales Comunes	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
2131060102010101 Sueldo Básico	170,800,000					170,800,000	170,800,000	170,800,000	168,165,925	168,165,925		2,634,075	100.00
213106010203 Remuneraciones No Constitutivas De F:	31,017,000					31,017,000					31,017,000		
21310601020301 Prestaciones Sociales Según Definic	31,017,000					31,017,000					31,017,000		
2131060102030103 Bonificación Especial De Recreació	31,017,000					31,017,000					31,017,000		
213107 Prestaciones Personal De Investigacion	912,374,000					912,374,000					912,374,000		
21310701 Gastos De Personal	912,374,000					912,374,000					912,374,000		
2131070102 Personal Supernumerario Y Planta Tempor:	912,374,000					912,374,000					912,374,000		
213107010201 Salario	559,405,000					559,405,000					559,405,000		
21310701020101 Factores Salariales Comunes	559,405,000					559,405,000					559,405,000		
2131070102010106 Prima De Servicio	190,430,000					190,430,000					190,430,000		
2131070102010107 Bonificación Por Servicios Prestad	64,762,000					64,762,000					64,762,000		
2131070102010109 Prima De Navidad	199,183,000					199,183,000					199,183,000		
2131070102010110 Prima De Vacaciones	105,030,000					105,030,000					105,030,000		
213107010202 Contribuciones Inherentes A La Nómina	267,569,000					267,569,000					267,569,000		
21310701020203 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000		
2131070102020301 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000		
213107010203 Remuneraciones No Constitutivas De F:	85,400,000					85,400,000					85,400,000		
21310701020301 Prestaciones Sociales Según Definic	85,400,000					85,400,000					85,400,000		
2131070102030101 Sueldo De Vacaciones	85,400,000					85,400,000					85,400,000		
2133 Biblioteca E Informacion Cientificas	430,754,000					430,754,000	247,561,842	247,561,842	247,561,842	247,561,842	183,192,158		57.47
213301 Sueldos Personal Administrativo	295,810,000					295,810,000	201,101,777	201,101,777	201,101,777	201,101,777	94,708,223		67.98



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	295,810,000					295,810,000	201,101,777	201,101,777	201,101,777	201,101,777	94,708,223		67.98
2133010101 Planta De Personal Permanente	295,810,000					295,810,000	201,101,777	201,101,777	201,101,777	201,101,777	94,708,223		67.98
213301010101 Salario	291,342,000					291,342,000	201,101,777	201,101,777	201,101,777	201,101,777	90,240,223		69.03
21330101010101 Factores Salariales Comunes	291,342,000					291,342,000	201,101,777	201,101,777	201,101,777	201,101,777	90,240,223		69.03
2133010101010101 Sueldo Básico	291,342,000					291,342,000	201,101,777	201,101,777	201,101,777	201,101,777	90,240,223		69.03
213301010103 Remuneraciones No Constitutivas De F:	4,468,000					4,468,000					4,468,000		
21330101010301 Prestaciones Sociales Según Definici	4,468,000					4,468,000					4,468,000		
2133010101030103 Bonificación Especial De Recreació	4,468,000					4,468,000					4,468,000		
213302 Prestaciones Personal Administrativo	132,244,000					132,244,000	45,171,820	45,171,820	45,171,820	45,171,820	87,072,180		34.16
21330201 Gastos De Personal	132,244,000					132,244,000	45,171,820	45,171,820	45,171,820	45,171,820	87,072,180		34.16
2133020101 Planta De Personal Permanente	132,244,000					132,244,000	45,171,820	45,171,820	45,171,820	45,171,820	87,072,180		34.16
213302010101 Salario	81,114,000					81,114,000	45,171,820	45,171,820	45,171,820	45,171,820	35,942,180		55.69
21330201010101 Factores Salariales Comunes	81,114,000					81,114,000	45,171,820	45,171,820	45,171,820	45,171,820	35,942,180		55.69
2133020101010106 Prima De Servicio	27,128,000					27,128,000	22,467,554	22,467,554	22,467,554	22,467,554	4,660,446		82.82
2133020101010107 Bonificación Por Servicios Prestadc	9,918,000					9,918,000	8,871,091	8,871,091	8,871,091	8,871,091	1,046,909		89.44
2133020101010109 Prima De Navidad	29,025,000					29,025,000					29,025,000		
2133020101010110 Prima De Vacaciones	15,043,000					15,043,000	13,833,175	13,833,175	13,833,175	13,833,175	1,209,825		91.96
213302010102 Contribuciones Inherentes A La Nómina	38,991,000					38,991,000					38,991,000		
21330201010203 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
2133020101020301 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
213302010103 Remuneraciones No Constitutivas De F:	12,139,000					12,139,000					12,139,000		
21330201010301 Prestaciones Sociales Según Definici	12,139,000					12,139,000					12,139,000		
2133020101030101 Sueldo De Vacaciones	12,139,000					12,139,000					12,139,000		
213308 Subsidio De Alimentacion	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
21330801 Gastos De Personal	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
2133080101 Planta De Personal Permanente	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
213308010101 Salario	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
21330801010101 Factores Salariales Comunes	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
2133080101010104 Subsidio De Alimentación	2,700,000					2,700,000	1,288,245	1,288,245	1,288,245	1,288,245	1,411,755		47.71
2134 Centro De Admisiones Registro Y Control Acad	169,987,000	4,050,000				174,037,000	104,775,982	104,775,982	104,775,982	104,775,982	69,261,018		60.20
213401 Sueldos Personal Administrativo	117,798,000					117,798,000	78,157,366	78,157,366	78,157,366	78,157,366	39,640,634		66.35
21340101 Gastos De Personal	117,798,000					117,798,000	78,157,366	78,157,366	78,157,366	78,157,366	39,640,634		66.35
2134010101 Planta De Personal Permanente	117,798,000					117,798,000	78,157,366	78,157,366	78,157,366	78,157,366	39,640,634		66.35
213401010101 Salario	116,042,000					116,042,000	78,119,526	78,119,526	78,119,526	78,119,526	37,922,474		67.32
21340101010101 Factores Salariales Comunes	116,042,000					116,042,000	78,119,526	78,119,526	78,119,526	78,119,526	37,922,474		67.32
2134010101010101 Sueldo Básico	116,042,000					116,042,000	78,119,526	78,119,526	78,119,526	78,119,526	37,922,474		67.32
213401010103 Remuneraciones No Constitutivas De F:	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
21340101010301 Prestaciones Sociales Según Definici	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
2134010101030103 Bonificación Especial De Recreació	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
213402 Prestaciones Personal Administrativo	52,189,000	4,050,000				56,239,000	26,618,616	26,618,616	26,618,616	26,618,616	29,620,384		47.33
21340201 Gastos De Personal	52,189,000	4,050,000				56,239,000	26,618,616	26,618,616	26,618,616	26,618,616	29,620,384		47.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	52,189,000	4,050,000				56,239,000	26,618,616	26,618,616	26,618,616	26,618,616	29,620,384		47.33
213402010101 Salario	32,205,000	4,050,000				36,255,000	21,056,677	21,056,677	21,056,677	21,056,677	15,198,323		58.08
21340201010101 Factores Salariales Comunes	32,205,000	4,050,000				36,255,000	21,056,677	21,056,677	21,056,677	21,056,677	15,198,323		58.08
2134020101010106 Prima De Servicio	10,782,000	2,750,000				13,532,000	12,630,246	12,630,246	12,630,246	12,630,246	901,754		93.34
2134020101010107 Bonificación Por Servicios Prestad	4,000,000					4,000,000	3,039,860	3,039,860	3,039,860	3,039,860	960,140		76.00
2134020101010109 Prima De Navidad	11,277,000	1,300,000				12,577,000	661,928	661,928	661,928	661,928	11,915,072		5.26
2134020101010110 Prima De Vacaciones	6,146,000					6,146,000	4,724,643	4,724,643	4,724,643	4,724,643	1,421,357		76.87
213402010102 Contribuciones Inherentes A La Nómina	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
21340201010203 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
2134020101020301 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939	726,939	726,939	14,422,061		4.80
213402010103 Remuneraciones No Constitutivas De F:	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
21340201010301 Prestaciones Sociales Según Definic	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
2134020101030101 Sueldo De Vacaciones	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
2135 Centro De Laboratorio	319,594,000	10,400,000				329,994,000	198,309,542	198,309,542	198,309,542	198,309,542	131,684,458		60.09
213501 Sueldos Personal Administrativo	222,171,000	7,400,000				229,571,000	166,975,178	166,975,178	166,975,178	166,975,178	62,595,822		72.73
21350101 Gastos De Personal	222,171,000	7,400,000				229,571,000	166,975,178	166,975,178	166,975,178	166,975,178	62,595,822		72.73
2135010101 Planta De Personal Permanente	222,171,000	7,400,000				229,571,000	166,975,178	166,975,178	166,975,178	166,975,178	62,595,822		72.73
213501010101 Salario	218,859,000	7,400,000				226,259,000	166,975,178	166,975,178	166,975,178	166,975,178	59,283,822		73.80
21350101010101 Factores Salariales Comunes	218,859,000	7,400,000				226,259,000	166,975,178	166,975,178	166,975,178	166,975,178	59,283,822		73.80
2135010101010101 Sueldo Básico	218,859,000	7,400,000				226,259,000	166,975,178	166,975,178	166,975,178	166,975,178	59,283,822		73.80
213501010103 Remuneraciones No Constitutivas De F:	3,312,000					3,312,000					3,312,000		
21350101010301 Prestaciones Sociales Según Definic	3,312,000					3,312,000					3,312,000		
2135010101030103 Bonificación Especial De Recreació	3,312,000					3,312,000					3,312,000		
213502 Prestaciones Personal Administrativo	97,423,000	3,000,000				100,423,000	31,334,364	31,334,364	31,334,364	31,334,364	69,088,636		31.20
21350201 Gastos De Personal	97,423,000	3,000,000				100,423,000	31,334,364	31,334,364	31,334,364	31,334,364	69,088,636		31.20
2135020101 Planta De Personal Permanente	97,423,000	3,000,000				100,423,000	31,334,364	31,334,364	31,334,364	31,334,364	69,088,636		31.20
213502010101 Salario	59,733,000	3,000,000				62,733,000	31,334,364	31,334,364	31,334,364	31,334,364	31,398,636		49.95
21350201010101 Factores Salariales Comunes	59,733,000	3,000,000				62,733,000	31,334,364	31,334,364	31,334,364	31,334,364	31,398,636		49.95
2135020101010106 Prima De Servicio	20,334,000					20,334,000	18,552,798	18,552,798	18,552,798	18,552,798	1,781,202		91.24
2135020101010107 Bonificación Por Servicios Prestad	6,915,000	900,000				7,815,000	4,984,274	4,984,274	4,984,274	4,984,274	2,830,726		63.78
2135020101010109 Prima De Navidad	21,269,000	1,600,000				22,869,000					22,869,000		
2135020101010110 Prima De Vacaciones	11,215,000	500,000				11,715,000	7,797,292	7,797,292	7,797,292	7,797,292	3,917,708		66.56
213502010102 Contribuciones Inherentes A La Nómina	28,571,000					28,571,000					28,571,000		
21350201010203 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
2135020101020301 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
213502010103 Remuneraciones No Constitutivas De F:	9,119,000					9,119,000					9,119,000		
21350201010301 Prestaciones Sociales Según Definic	9,119,000					9,119,000					9,119,000		
2135020101030101 Sueldo De Vacaciones	9,119,000					9,119,000					9,119,000		
2136 Facultad De Educacion Y Ciencias	6,833,488,000	4,438,942,097				11,272,430,097	7,863,276,056	7,863,276,056	7,799,333,745	7,799,333,745	3,409,154,041	63,942,311	69.76
213601 Sueldos Personal Administrativo	78,892,000	1,400,000				80,292,000	58,125,031	58,125,031	58,125,031	58,125,031	22,166,969		72.39
21360101 Gastos De Personal	78,892,000	1,400,000				80,292,000	58,125,031	58,125,031	58,125,031	58,125,031	22,166,969		72.39



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136010101 Planta De Personal Permanente	78,892,000	1,400,000				80,292,000	58,125,031	58,125,031	58,125,031	58,125,031	22,166,969		72.39
213601010101 Salario	77,716,000	1,400,000				79,116,000	58,085,991	58,085,991	58,085,991	58,085,991	21,030,009		73.42
21360101010101 Factores Salariales Comunes	77,716,000	1,400,000				79,116,000	58,085,991	58,085,991	58,085,991	58,085,991	21,030,009		73.42
21360101010101 Sueldo Básico	77,716,000	1,400,000				79,116,000	58,085,991	58,085,991	58,085,991	58,085,991	21,030,009		73.42
213601010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
21360101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
2136010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000	39,040	39,040	39,040	39,040	1,136,960		3.32
213602 Prestaciones Personal Administrativo	34,596,000	18,800,000				53,396,000	20,442,968	20,442,968	20,442,968	20,442,968	32,953,032		38.29
21360201 Gastos De Personal	34,596,000	18,800,000				53,396,000	20,442,968	20,442,968	20,442,968	20,442,968	32,953,032		38.29
2136020101 Planta De Personal Permanente	34,596,000	18,800,000				53,396,000	20,442,968	20,442,968	20,442,968	20,442,968	32,953,032		38.29
213602010101 Salario	21,212,000	15,200,000				36,412,000	15,757,672	15,757,672	15,757,672	15,757,672	20,654,328		43.28
21360201010101 Factores Salariales Comunes	21,212,000	15,200,000				36,412,000	15,757,672	15,757,672	15,757,672	15,757,672	20,654,328		43.28
2136020101010106 Prima De Servicio	7,221,000					7,221,000	4,944,383	4,944,383	4,944,383	4,944,383	2,276,617		68.47
2136020101010107 Bonificación Por Servicios Prestad	2,456,000	4,400,000				6,856,000	3,843,022	3,843,022	3,843,022	3,843,022	3,012,978		56.05
2136020101010109 Prima De Navidad	7,553,000	3,200,000				10,753,000	682,916	682,916	682,916	682,916	10,070,084		6.35
2136020101010110 Prima De Vacaciones	3,982,000	7,600,000				11,582,000	6,287,351	6,287,351	6,287,351	6,287,351	5,294,649		54.29
213602010102 Contribuciones Inherentes A La Nómina	10,146,000	2,800,000				12,946,000	732,473	732,473	732,473	732,473	12,213,527		5.66
21360201010203 Auxilio De Cesantías	10,146,000	2,800,000				12,946,000	732,473	732,473	732,473	732,473	12,213,527		5.66
2136020101020301 Auxilio De Cesantías	10,146,000	2,800,000				12,946,000	732,473	732,473	732,473	732,473	12,213,527		5.66
213602010103 Remuneraciones No Constitutivas De F:	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
21360201010301 Prestaciones Sociales Según Defini	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
2136020101030101 Sueldo De Vacaciones	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
213609 Sueldo Docente Ocasional	2,040,000,000	1,538,555,583				3,578,555,583	2,774,419,703	2,774,419,703	2,774,419,696	2,774,419,696	804,135,880	7	77.53
21360901 Gastos De Personal	2,040,000,000	1,538,555,583				3,578,555,583	2,774,419,703	2,774,419,703	2,774,419,696	2,774,419,696	804,135,880	7	77.53
2136090102 Personal Supernumerario Y Planta Tempor:	2,040,000,000	1,538,555,583				3,578,555,583	2,774,419,703	2,774,419,703	2,774,419,696	2,774,419,696	804,135,880	7	77.53
213609010201 Salario	2,000,000,000	1,538,555,583				3,538,555,583	2,757,857,337	2,757,857,337	2,757,857,330	2,757,857,330	780,698,246	7	77.94
21360901020101 Factores Salariales Comunes	2,000,000,000	1,538,555,583				3,538,555,583	2,757,857,337	2,757,857,337	2,757,857,330	2,757,857,330	780,698,246	7	77.94
2136090102010101 Sueldo Básico	2,000,000,000	1,538,555,583				3,538,555,583	2,757,857,337	2,757,857,337	2,757,857,330	2,757,857,330	780,698,246	7	77.94
213609010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	16,562,366	16,562,366	16,562,366	16,562,366	23,437,634		41.41
21360901020301 Prestaciones Sociales Según Defini	40,000,000					40,000,000	16,562,366	16,562,366	16,562,366	16,562,366	23,437,634		41.41
2136090102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	16,562,366	16,562,366	16,562,366	16,562,366	23,437,634		41.41
213610 Prestaciones Docentes Ocasionales	1,220,000,000	430,265,465				1,650,265,465	1,106,634,441	1,106,634,441	1,106,634,441	1,106,634,441	543,631,024		67.06
21361001 Gastos De Personal	1,220,000,000	430,265,465				1,650,265,465	1,106,634,441	1,106,634,441	1,106,634,441	1,106,634,441	543,631,024		67.06
2136100102 Personal Supernumerario Y Planta Tempor:	1,220,000,000	430,265,465				1,650,265,465	1,106,634,441	1,106,634,441	1,106,634,441	1,106,634,441	543,631,024		67.06
213610010201 Salario	760,000,000	273,065,465				1,033,065,465	700,534,352	700,534,352	700,534,352	700,534,352	332,531,113		67.81
21361001020101 Factores Salariales Comunes	760,000,000	273,065,465				1,033,065,465	700,534,352	700,534,352	700,534,352	700,534,352	332,531,113		67.81
2136100102010106 Prima De Servicio	50,000,000	184,765,465				234,765,465	104,765,465	104,765,465	104,765,465	104,765,465	130,000,000		44.63
2136100102010107 Bonificación Por Servicios Prestad	160,000,000					160,000,000	97,978,288	97,978,288	97,978,288	97,978,288	62,021,712		61.24
2136100102010109 Prima De Navidad	370,000,000	88,300,000				458,300,000	328,265,943	328,265,943	328,265,943	328,265,943	130,034,057		71.63
2136100102010110 Prima De Vacaciones	180,000,000					180,000,000	169,524,656	169,524,656	169,524,656	169,524,656	10,475,344		94.18
213610010202 Contribuciones Inherentes A La Nómina	320,000,000	107,900,000				427,900,000	281,882,291	281,882,291	281,882,291	281,882,291	146,017,709		65.88



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21361001020203 Auxilio De Cesantías	320,000,000	107,900,000				427,900,000	281,882,291	281,882,291	281,882,291	281,882,291	146,017,709		65.88
2136100102020301 Auxilio De Cesantías	320,000,000	107,900,000				427,900,000	281,882,291	281,882,291	281,882,291	281,882,291	146,017,709		65.88
213610010203 Remuneraciones No Constitutivas De F:	140,000,000	49,300,000				189,300,000	124,217,798	124,217,798	124,217,798	124,217,798	65,082,202		65.62
21361001020301 Prestaciones Sociales Según Defini	140,000,000	49,300,000				189,300,000	124,217,798	124,217,798	124,217,798	124,217,798	65,082,202		65.62
2136100102030101 Sueldo De Vacaciones	140,000,000	49,300,000				189,300,000	124,217,798	124,217,798	124,217,798	124,217,798	65,082,202		65.62
213611 Sueldos Docentes De Catedra	2,240,000,000	1,849,455,583				4,089,455,583	2,935,260,707	2,935,260,707	2,871,318,403	2,871,318,403	1,154,194,876	63,942,304	71.78
21361101 Gastos De Personal	2,240,000,000	1,849,455,583				4,089,455,583	2,935,260,707	2,935,260,707	2,871,318,403	2,871,318,403	1,154,194,876	63,942,304	71.78
2136110102 Personal Supernumerario Y Planta Tempora	2,240,000,000	1,849,455,583				4,089,455,583	2,935,260,707	2,935,260,707	2,871,318,403	2,871,318,403	1,154,194,876	63,942,304	71.78
213611010201 Salario	2,200,000,000	1,847,755,583				4,047,755,583	2,918,632,547	2,918,632,547	2,854,690,243	2,854,690,243	1,129,123,036	63,942,304	72.10
21361101020101 Factores Salariales Comunes	2,200,000,000	1,847,755,583				4,047,755,583	2,918,632,547	2,918,632,547	2,854,690,243	2,854,690,243	1,129,123,036	63,942,304	72.10
2136110102010101 Sueldo Básico	2,200,000,000	1,847,755,583				4,047,755,583	2,918,632,547	2,918,632,547	2,854,690,243	2,854,690,243	1,129,123,036	63,942,304	72.10
213611010203 Remuneraciones No Constitutivas De F:	40,000,000	1,700,000				41,700,000	16,628,160	16,628,160	16,628,160	16,628,160	25,071,840		39.88
21361101020301 Prestaciones Sociales Según Defini	40,000,000	1,700,000				41,700,000	16,628,160	16,628,160	16,628,160	16,628,160	25,071,840		39.88
2136110102030103 Bonificación Especial De Recreació	40,000,000	1,700,000				41,700,000	16,628,160	16,628,160	16,628,160	16,628,160	25,071,840		39.88
213612 Prestaciones Docentes De Catedra	1,220,000,000	600,465,466				1,820,465,466	968,393,206	968,393,206	968,393,206	968,393,206	852,072,260		53.19
21361201 Gastos De Personal	1,220,000,000	600,465,466				1,820,465,466	968,393,206	968,393,206	968,393,206	968,393,206	852,072,260		53.19
2136120102 Personal Supernumerario Y Planta Tempora	1,220,000,000	600,465,466				1,820,465,466	968,393,206	968,393,206	968,393,206	968,393,206	852,072,260		53.19
213612010201 Salario	760,000,000	401,865,466				1,161,865,466	560,712,739	560,712,739	560,712,739	560,712,739	601,152,727		48.26
21361201020101 Factores Salariales Comunes	760,000,000	401,865,466				1,161,865,466	560,712,739	560,712,739	560,712,739	560,712,739	601,152,727		48.26
2136120102010106 Prima De Servicio	50,000,000	209,965,466				259,965,466	104,765,466	104,765,466	104,765,466	104,765,466	155,200,000		40.30
2136120102010107 Bonificación Por Servicios Prestad	160,000,000	11,400,000				171,400,000	97,632,870	97,632,870	97,632,870	97,632,870	73,767,130		56.96
2136120102010110 Prima De Vacaciones	370,000,000	16,900,000				386,900,000	170,182,598	170,182,598	170,182,598	170,182,598	216,717,402		43.99
2136120102010116 Prima De Navidad	180,000,000	163,600,000				343,600,000	188,131,805	188,131,805	188,131,805	188,131,805	155,468,195		54.75
213612010202 Contribuciones Inherentes A La Nómina	320,000,000	136,600,000				456,600,000	282,969,214	282,969,214	282,969,214	282,969,214	173,630,786		61.97
21361201020203 Auxilio De Cesantías	320,000,000	136,600,000				456,600,000	282,969,214	282,969,214	282,969,214	282,969,214	173,630,786		61.97
2136120102020301 Auxilio De Cesantías	320,000,000	136,600,000				456,600,000	282,969,214	282,969,214	282,969,214	282,969,214	173,630,786		61.97
213612010203 Remuneraciones No Constitutivas De F:	140,000,000	62,000,000				202,000,000	124,711,253	124,711,253	124,711,253	124,711,253	77,288,747		61.74
21361201020301 Prestaciones Sociales Según Defini	140,000,000	62,000,000				202,000,000	124,711,253	124,711,253	124,711,253	124,711,253	77,288,747		61.74
2136120102030101 Sueldo De Vacaciones	140,000,000	62,000,000				202,000,000	124,711,253	124,711,253	124,711,253	124,711,253	77,288,747		61.74
2137 Departamento De Matematica	3,573,394,000	2,400,000		2,100,000		3,577,894,000	1,922,438,092	1,922,438,092	1,922,438,092	1,922,438,092	1,655,455,908		53.73
213701 Sueldos Personal Administrativo	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
21370101 Gastos De Personal	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
2137010101 Planta De Personal Permanente	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
213701010101 Salario	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
21370101010101 Factores Salariales Comunes	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
2137010101010101 Sueldo Básico	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
213701010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21370101010301 Prestaciones Sociales Según Defini	987,000					987,000					987,000		
2137010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
213702 Prestaciones Personal Administrativo	29,519,000	400,000		2,100,000		32,019,000	11,002,448	11,002,448	11,002,448	11,002,448	21,016,552		34.36
21370201 Gastos De Personal	29,519,000	400,000		2,100,000		32,019,000	11,002,448	11,002,448	11,002,448	11,002,448	21,016,552		34.36



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2137020101 Planta De Personal Permanente	29,519,000	400,000		2,100,000		32,019,000	11,002,448	11,002,448	11,002,448	11,002,448	21,016,552		34.36
213702010101 Salario	18,293,000	400,000		2,100,000		20,793,000	11,002,448	11,002,448	11,002,448	11,002,448	9,790,552		52.91
21370201010101 Factores Salariales Comunes	18,293,000	400,000		2,100,000		20,793,000	11,002,448	11,002,448	11,002,448	11,002,448	9,790,552		52.91
2137020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2137020101010107 Bonificación Por Servicios Prestad	2,560,000			2,000,000		4,560,000	2,079,498	2,079,498	2,079,498	2,079,498	2,480,502		45.60
2137020101010109 Prima De Navidad	6,335,000	400,000				6,735,000					6,735,000		
2137020101010110 Prima De Vacaciones	3,341,000			100,000		3,441,000	3,396,850	3,396,850	3,396,850	3,396,850	44,150		98.72
213702010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21370201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2137020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
213702010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21370201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000					2,716,000		
2137020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
213703 Dedicacion Exclusiva	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
21370301 Gastos De Personal	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
2137030101 Planta De Personal Permanente	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
213703010101 Salario	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
21370301010101 Factores Salariales Comunes	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
2137030101010101 Sueldo Básico	420,000,000					420,000,000	236,935,597	236,935,597	236,935,597	236,935,597	183,064,403		56.41
213713 Sueldo Docentes De Planta	1,033,000,000					1,033,000,000	662,406,152	662,406,152	662,406,152	662,406,152	370,593,848		64.12
21371301 Gastos De Personal	1,033,000,000					1,033,000,000	662,406,152	662,406,152	662,406,152	662,406,152	370,593,848		64.12
2137130101 Planta De Personal Permanente	1,033,000,000					1,033,000,000	662,406,152	662,406,152	662,406,152	662,406,152	370,593,848		64.12
213713010101 Salario	1,000,000,000					1,000,000,000	662,406,152	662,406,152	662,406,152	662,406,152	337,593,848		66.24
21371301010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	662,406,152	662,406,152	662,406,152	662,406,152	337,593,848		66.24
2137130101010101 Sueldo Básico	1,000,000,000					1,000,000,000	662,406,152	662,406,152	662,406,152	662,406,152	337,593,848		66.24
213713010103 Remuneraciones No Constitutivas De F:	33,000,000					33,000,000					33,000,000		
21371301010301 Prestaciones Sociales Según Definic	33,000,000					33,000,000					33,000,000		
2137130101030103 Bonificación Especial De Recreació	33,000,000					33,000,000					33,000,000		
213714 Gastos De Representacion	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
21371401 Gastos De Personal	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
2137140101 Planta De Personal Permanente	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
213714010101 Salario	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
21371401010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
2137140101010101 Sueldo Básico	1,000,000,000					1,000,000,000	655,795,180	655,795,180	655,795,180	655,795,180	344,204,820		65.58
213715 Prestaciones Docentes De Planta	1,024,699,000					1,024,699,000	306,563,816	306,563,816	306,563,816	306,563,816	718,135,184		29.92
21371501 Gastos De Personal	1,024,699,000					1,024,699,000	306,563,816	306,563,816	306,563,816	306,563,816	718,135,184		29.92
2137150101 Planta De Personal Permanente	1,024,699,000					1,024,699,000	306,563,816	306,563,816	306,563,816	306,563,816	718,135,184		29.92
213715010101 Salario	706,699,000					706,699,000	306,563,816	306,563,816	306,563,816	306,563,816	400,135,184		43.38
21371501010101 Factores Salariales Comunes	706,699,000					706,699,000	306,563,816	306,563,816	306,563,816	306,563,816	400,135,184		43.38
2137150101010106 Prima De Servicio	238,131,000					238,131,000	142,324,206	142,324,206	142,324,206	142,324,206	95,806,794		59.77
2137150101010107 Bonificación Por Servicios Prestad	80,000,000					80,000,000	53,344,792	53,344,792	53,344,792	53,344,792	26,655,208		66.68



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21371501010109 Prima De Navidad	222,000,000					222,000,000						222,000,000		
21371501010110 Prima De Vacaciones	166,568,000					166,568,000	110,894,818	110,894,818	110,894,818	110,894,818		55,673,182		66.58
213715010102 Contribuciones Inherentes A La Nómina	260,000,000					260,000,000						260,000,000		
21371501010203 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
2137150101020301 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
213715010103 Remuneraciones No Constitutivas De F:	58,000,000					58,000,000						58,000,000		
21371501010301 Prestaciones Sociales Según Definic	58,000,000					58,000,000						58,000,000		
2137150101030101 Sueldo De Vacaciones	58,000,000					58,000,000						58,000,000		
2138 Departamento De Biología	3,552,765,000	21,600,000				3,574,365,000	2,421,666,117	2,421,666,117	2,408,453,538	2,408,453,538	1,152,698,883		13,212,579	67.75
213801 Sueldos Personal Administrativo	66,176,000	5,300,000				71,476,000	53,223,407	53,223,407	53,009,526	53,009,526		18,252,593	213,881	74.46
21380101 Gastos De Personal	66,176,000	5,300,000				71,476,000	53,223,407	53,223,407	53,009,526	53,009,526		18,252,593	213,881	74.46
2138010101 Planta De Personal Permanente	66,176,000	5,300,000				71,476,000	53,223,407	53,223,407	53,009,526	53,009,526		18,252,593	213,881	74.46
213801010101 Salario	65,189,000	5,300,000				70,489,000	53,009,526	53,009,526	53,009,526	53,009,526		17,479,474		75.20
21380101010101 Factores Salariales Comunes	65,189,000	5,300,000				70,489,000	53,009,526	53,009,526	53,009,526	53,009,526		17,479,474		75.20
2138010101010101 Sueldo Básico	65,189,000	5,300,000				70,489,000	53,009,526	53,009,526	53,009,526	53,009,526		17,479,474		75.20
213801010103 Remuneraciones No Constitutivas De F:	987,000					987,000	213,881	213,881				773,119	213,881	21.67
21380101010301 Prestaciones Sociales Según Definic	987,000					987,000	213,881	213,881				773,119	213,881	21.67
2138010101030103 Bonificación Especial De Recreació	987,000					987,000	213,881	213,881				773,119	213,881	21.67
213802 Prestaciones Personal Administrativo	29,019,000	16,300,000				45,319,000	24,016,733	24,016,733	11,018,035	11,018,035		21,302,267	12,998,698	52.99
21380201 Gastos De Personal	29,019,000	16,300,000				45,319,000	24,016,733	24,016,733	11,018,035	11,018,035		21,302,267	12,998,698	52.99
2138020101 Planta De Personal Permanente	29,019,000	16,300,000				45,319,000	24,016,733	24,016,733	11,018,035	11,018,035		21,302,267	12,998,698	52.99
213802010101 Salario	17,793,000	15,600,000				33,393,000	17,783,602	17,783,602	10,962,413	10,962,413		15,609,398	6,821,189	53.26
21380201010101 Factores Salariales Comunes	17,793,000	15,600,000				33,393,000	17,783,602	17,783,602	10,962,413	10,962,413		15,609,398	6,821,189	53.26
2138020101010106 Prima De Servicio	6,057,000	6,700,000				12,757,000	5,984,242	5,984,242	5,526,100	5,526,100		6,772,758	458,142	46.91
2138020101010107 Bonificación Por Servicios Prestad	2,060,000	3,700,000				5,760,000	3,046,263	3,046,263	2,095,313	2,095,313		2,713,737	950,950	52.89
2138020101010109 Prima De Navidad	6,335,000	1,200,000				7,535,000	3,741,331	3,741,331				3,793,669	3,741,331	49.65
2138020101010110 Prima De Vacaciones	3,341,000	4,000,000				7,341,000	5,011,766	5,011,766	3,341,000	3,341,000		2,329,234	1,670,766	68.27
213802010102 Contribuciones Inherentes A La Nómina	8,510,000	700,000				9,210,000	4,335,476	4,335,476				4,874,524	4,335,476	47.07
21380201010203 Auxilio De Cesantías	8,510,000	700,000				9,210,000	4,335,476	4,335,476				4,874,524	4,335,476	47.07
2138020101020301 Auxilio De Cesantías	8,510,000	700,000				9,210,000	4,335,476	4,335,476				4,874,524	4,335,476	47.07
213802010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000	1,897,655	1,897,655	55,622	55,622		818,345	1,842,033	69.87
21380201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000	1,897,655	1,897,655	55,622	55,622		818,345	1,842,033	69.87
2138020101030101 Sueldo De Vacaciones	2,716,000					2,716,000	1,897,655	1,897,655	55,622	55,622		818,345	1,842,033	69.87
213803 Dedicacion Exclusiva	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
21380301 Gastos De Personal	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
2138030101 Planta De Personal Permanente	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
213803010101 Salario	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
21380301010101 Factores Salariales Comunes	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
2138030101010101 Sueldo Básico	418,000,000					418,000,000	282,974,554	282,974,554	282,974,554	282,974,554		135,025,446		67.70
213813 Sueldo Docentes De Planta	1,020,000,000					1,020,000,000	843,352,525	843,352,525	843,352,525	843,352,525		176,647,475		82.68
21381301 Gastos De Personal	1,020,000,000					1,020,000,000	843,352,525	843,352,525	843,352,525	843,352,525		176,647,475		82.68



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	1,020,000,000					1,020,000,000	843,352,525	843,352,525	843,352,525	843,352,525	176,647,475		82.68
213813010101 Salario	1,000,000,000					1,000,000,000	843,352,525	843,352,525	843,352,525	843,352,525	156,647,475		84.34
21381301010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	843,352,525	843,352,525	843,352,525	843,352,525	156,647,475		84.34
2138130101010101 Sueldo Básico	1,000,000,000					1,000,000,000	843,352,525	843,352,525	843,352,525	843,352,525	156,647,475		84.34
213813010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21381301010301 Prestaciones Sociales Según Defini	20,000,000					20,000,000					20,000,000		
2138130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
213814 Gastos De Representacion	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
21381401 Gastos De Personal	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
2138140101 Planta De Personal Permanente	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
213814010101 Salario	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
21381401010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
2138140101010101 Sueldo Básico	1,000,000,000					1,000,000,000	824,640,944	824,640,944	824,640,944	824,640,944	175,359,056		82.46
213815 Prestaciones Docentes De Planta	1,019,570,000					1,019,570,000	393,457,954	393,457,954	393,457,954	393,457,954	626,112,046		38.59
21381501 Gastos De Personal	1,019,570,000					1,019,570,000	393,457,954	393,457,954	393,457,954	393,457,954	626,112,046		38.59
2138150101 Planta De Personal Permanente	1,019,570,000					1,019,570,000	393,457,954	393,457,954	393,457,954	393,457,954	626,112,046		38.59
213815010101 Salario	697,570,000					697,570,000	392,869,158	392,869,158	392,869,158	392,869,158	304,700,842		56.32
21381501010101 Factores Salariales Comunes	697,570,000					697,570,000	392,869,158	392,869,158	392,869,158	392,869,158	304,700,842		56.32
2138150101010106 Prima De Servicio	231,768,000					231,768,000	184,662,486	184,662,486	184,662,486	184,662,486	47,105,514		79.68
2138150101010107 Bonificación Por Servicios Prestad	78,820,000					78,820,000	63,217,147	63,217,147	63,217,147	63,217,147	15,602,853		80.20
2138150101010109 Prima De Navidad	225,000,000					225,000,000	1,317,593	1,317,593	1,317,593	1,317,593	223,682,407		0.59
2138150101010110 Prima De Vacaciones	161,982,000					161,982,000	143,671,932	143,671,932	143,671,932	143,671,932	18,310,068		88.70
213815010102 Contribuciones Inherentes A La Nómina	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
21381501010203 Auxilio De Cesantías	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
2138150101020301 Auxilio De Cesantías	237,000,000					237,000,000	588,796	588,796	588,796	588,796	236,411,204		0.25
213815010103 Remuneraciones No Constitutivas De F:	85,000,000					85,000,000					85,000,000		
21381501010301 Prestaciones Sociales Según Defini	85,000,000					85,000,000					85,000,000		
2138150101030101 Sueldo De Vacaciones	85,000,000					85,000,000					85,000,000		
2139 Departamento De Derecho	825,727,000	10,000,000				835,727,000	431,008,407	431,008,407	421,379,237	421,379,237	404,718,593	9,629,170	51.57
213901 Sueldos Personal Administrativo	61,919,000					61,919,000	25,928,609	25,928,609	25,741,892	25,741,892	35,990,391	186,717	41.88
21390101 Gastos De Personal	61,919,000					61,919,000	25,928,609	25,928,609	25,741,892	25,741,892	35,990,391	186,717	41.88
2139010101 Planta De Personal Permanente	61,919,000					61,919,000	25,928,609	25,928,609	25,741,892	25,741,892	35,990,391	186,717	41.88
213901010101 Salario	60,996,000					60,996,000	25,741,892	25,741,892	25,741,892	25,741,892	35,254,108		42.20
21390101010101 Factores Salariales Comunes	60,996,000					60,996,000	25,741,892	25,741,892	25,741,892	25,741,892	35,254,108		42.20
2139010101010101 Sueldo Básico	60,996,000					60,996,000	25,741,892	25,741,892	25,741,892	25,741,892	35,254,108		42.20
213901010103 Remuneraciones No Constitutivas De F:	923,000					923,000	186,717	186,717			736,283	186,717	20.23
21390101010301 Prestaciones Sociales Según Defini	923,000					923,000	186,717	186,717			736,283	186,717	20.23
2139010101030103 Bonificación Especial De Recreació	923,000					923,000	186,717	186,717			736,283	186,717	20.23
213902 Prestaciones Personal Administrativo	28,297,000					38,297,000	14,805,234	14,805,234	5,362,781	5,362,781	23,491,766	9,442,453	38.66
21390201 Gastos De Personal	28,297,000	10,000,000				38,297,000	14,805,234	14,805,234	5,362,781	5,362,781	23,491,766	9,442,453	38.66
2139020101 Planta De Personal Permanente	28,297,000	10,000,000				38,297,000	14,805,234	14,805,234	5,362,781	5,362,781	23,491,766	9,442,453	38.66



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213902010101 Salario	17,793,000	8,800,000				26,593,000	10,347,470	10,347,470	5,362,781	5,362,781	16,245,530	4,984,689	38.91
21390201010101 Factores Salariales Comunes	17,793,000	8,800,000				26,593,000	10,347,470	10,347,470	5,362,781	5,362,781	16,245,530	4,984,689	38.91
2139020101010106 Prima De Servicio	6,057,000	6,300,000				12,357,000	5,392,357	5,392,357	5,170,630	5,170,630	6,964,643	221,727	43.64
2139020101010107 Bonificación Por Servicios Prestad	2,060,000	600,000				2,660,000	735,067	735,067	192,151	192,151	1,924,933	542,916	27.63
2139020101010109 Prima De Navidad	6,335,000	1,200,000				7,535,000	3,266,173	3,266,173			4,268,827	3,266,173	43.35
2139020101010110 Prima De Vacaciones	3,341,000	700,000				4,041,000	953,873	953,873			3,087,127	953,873	23.60
213902010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000	3,768,347	3,768,347			5,394,653	3,768,347	41.13
21390201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	3,768,347	3,768,347			5,394,653	3,768,347	41.13
2139020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	3,768,347	3,768,347			5,394,653	3,768,347	41.13
213902010103 Remuneraciones No Constitutivas De F	2,541,000					2,541,000	689,417	689,417			1,851,583	689,417	27.13
21390201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	689,417	689,417			1,851,583	689,417	27.13
2139020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	689,417	689,417			1,851,583	689,417	27.13
213903 Dedicacion Exclusiva	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
21390301 Gastos De Personal	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
2139030101 Planta De Personal Permanente	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
213903010101 Salario	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
21390301010101 Factores Salariales Comunes	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
2139030101010101 Sueldo Básico	49,000,000					49,000,000	23,213,594	23,213,594	23,213,594	23,213,594	25,786,406		47.37
213913 Sueldo Docentes De Planta	233,000,000					233,000,000	170,196,825	170,196,825	170,196,825	170,196,825	62,803,175		73.05
21391301 Gastos De Personal	233,000,000					233,000,000	170,196,825	170,196,825	170,196,825	170,196,825	62,803,175		73.05
2139130101 Planta De Personal Permanente	233,000,000					233,000,000	170,196,825	170,196,825	170,196,825	170,196,825	62,803,175		73.05
213913010101 Salario	227,000,000					227,000,000	170,196,825	170,196,825	170,196,825	170,196,825	56,803,175		74.98
21391301010101 Factores Salariales Comunes	227,000,000					227,000,000	170,196,825	170,196,825	170,196,825	170,196,825	56,803,175		74.98
2139130101010101 Sueldo Básico	227,000,000					227,000,000	170,196,825	170,196,825	170,196,825	170,196,825	56,803,175		74.98
213913010103 Remuneraciones No Constitutivas De F	6,000,000					6,000,000					6,000,000		
21391301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000					6,000,000		
2139130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000					6,000,000		
213914 Gastos De Representacion	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
21391401 Gastos De Personal	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
2139140101 Planta De Personal Permanente	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
213914010101 Salario	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
21391401010101 Factores Salariales Comunes	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
2139140101010101 Sueldo Básico	227,000,000					227,000,000	168,975,645	168,975,645	168,975,645	168,975,645	58,024,355		74.44
213915 Prestaciones Docentes De Planta	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
21391501 Gastos De Personal	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
2139150101 Planta De Personal Permanente	226,511,000					226,511,000	27,888,500	27,888,500	27,888,500	27,888,500	198,622,500		12.31
213915010101 Salario	146,704,000					146,704,000	27,888,500	27,888,500	27,888,500	27,888,500	118,815,500		19.01
21391501010101 Factores Salariales Comunes	146,704,000					146,704,000	27,888,500	27,888,500	27,888,500	27,888,500	118,815,500		19.01
2139150101010106 Prima De Servicio	50,000,000					50,000,000	12,896,394	12,896,394	12,896,394	12,896,394	37,103,606		25.79
2139150101010107 Bonificación Por Servicios Prestad	15,664,000					15,664,000	4,889,962	4,889,962	4,889,962	4,889,962	10,774,038		31.22
2139150101010109 Prima De Navidad	48,751,000					48,751,000					48,751,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21391501010110 Prima De Vacaciones	32,289,000					32,289,000	10,102,144	10,102,144	10,102,144	10,102,144	22,186,856		31.29
213915010102 Contribuciones Inherentes A La Nómina	59,151,000					59,151,000					59,151,000		
21391501010203 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
2139150101020301 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
213915010103 Remuneraciones No Constitutivas De F:	20,656,000					20,656,000					20,656,000		
21391501010301 Prestaciones Sociales Según Definic	20,656,000					20,656,000					20,656,000		
2139150101030101 Sueldo De Vacaciones	20,656,000					20,656,000					20,656,000		
2140 Departamento De Fisica	1,357,542,000	7,100,000				1,364,642,000	698,946,628	698,946,628	698,946,628	698,946,628	665,695,372		51.22
214001 Sueldos Personal Administrativo	61,919,000					61,919,000	29,817,300	29,817,300	29,817,300	29,817,300	32,101,700		48.16
21400101 Gastos De Personal	61,919,000					61,919,000	29,817,300	29,817,300	29,817,300	29,817,300	32,101,700		48.16
2140010101 Planta De Personal Permanente	61,919,000					61,919,000	29,817,300	29,817,300	29,817,300	29,817,300	32,101,700		48.16
214001010101 Salario	60,996,000					60,996,000	29,817,300	29,817,300	29,817,300	29,817,300	31,178,700		48.88
21400101010101 Factores Salariales Comunes	60,996,000					60,996,000	29,817,300	29,817,300	29,817,300	29,817,300	31,178,700		48.88
2140010101010101 Sueldo Básico	60,996,000					60,996,000	29,817,300	29,817,300	29,817,300	29,817,300	31,178,700		48.88
214001010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21400101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2140010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214002 Prestaciones Personal Administrativo	27,152,000	7,100,000				34,252,000	1,192,117	1,192,117	1,192,117	1,192,117	33,059,883		3.48
21400201 Gastos De Personal	27,152,000	7,100,000				34,252,000	1,192,117	1,192,117	1,192,117	1,192,117	33,059,883		3.48
2140020101 Planta De Personal Permanente	27,152,000	7,100,000				34,252,000	1,192,117	1,192,117	1,192,117	1,192,117	33,059,883		3.48
214002010101 Salario	16,648,000	5,900,000				22,548,000	1,192,117	1,192,117	1,192,117	1,192,117	21,355,883		5.29
21400201010101 Factores Salariales Comunes	16,648,000	5,900,000				22,548,000	1,192,117	1,192,117	1,192,117	1,192,117	21,355,883		5.29
2140020101010106 Prima De Servicio	5,667,000	2,800,000				8,467,000	1,192,117	1,192,117	1,192,117	1,192,117	7,274,883		14.08
2140020101010107 Bonificación Por Servicios Prestad	1,927,000	600,000				2,527,000					2,527,000		
2140020101010109 Prima De Navidad	5,928,000	1,600,000				7,528,000					7,528,000		
2140020101010110 Prima De Vacaciones	3,126,000	900,000				4,026,000					4,026,000		
214002010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000					9,163,000		
21400201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000					9,163,000		
2140020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000					9,163,000		
214002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21400201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2140020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214003 Dedicacion Exclusiva	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
21400301 Gastos De Personal	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
2140030101 Planta De Personal Permanente	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
214003010101 Salario	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
21400301010101 Factores Salariales Comunes	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
2140030101010101 Sueldo Básico	156,872,000					156,872,000	95,348,072	95,348,072	95,348,072	95,348,072	61,523,928		60.78
214013 Sueldo Docentes De Planta	380,000,000					380,000,000	240,357,684	240,357,684	240,357,684	240,357,684	139,642,316		63.25
21401301 Gastos De Personal	380,000,000					380,000,000	240,357,684	240,357,684	240,357,684	240,357,684	139,642,316		63.25
2140130101 Planta De Personal Permanente	380,000,000					380,000,000	240,357,684	240,357,684	240,357,684	240,357,684	139,642,316		63.25



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	372,000,000					372,000,000	240,357,684	240,357,684	240,357,684	240,357,684	131,642,316		64.61
21401301010101 Factores Salariales Comunes	372,000,000					372,000,000	240,357,684	240,357,684	240,357,684	240,357,684	131,642,316		64.61
2140130101010101 Sueldo Básico	372,000,000					372,000,000	240,357,684	240,357,684	240,357,684	240,357,684	131,642,316		64.61
214013010103 Remuneraciones No Constitutivas De F	8,000,000					8,000,000					8,000,000		
21401301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000					8,000,000		
2140130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
214014 Gastos De Representacion	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
21401401 Gastos De Personal	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
2140140101 Planta De Personal Permanente	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
214014010101 Salario	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
21401401010101 Factores Salariales Comunes	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
2140140101010101 Sueldo Básico	372,000,000					372,000,000	238,370,189	238,370,189	238,370,189	238,370,189	133,629,811		64.08
214015 Prestaciones Docentes De Planta	359,599,000					359,599,000	93,861,266	93,861,266	93,861,266	93,861,266	265,737,734		26.10
21401501 Gastos De Personal	359,599,000					359,599,000	93,861,266	93,861,266	93,861,266	93,861,266	265,737,734		26.10
2140150101 Planta De Personal Permanente	359,599,000					359,599,000	93,861,266	93,861,266	93,861,266	93,861,266	265,737,734		26.10
214015010101 Salario	233,472,000					233,472,000	93,861,266	93,861,266	93,861,266	93,861,266	139,610,734		40.20
21401501010101 Factores Salariales Comunes	233,472,000					233,472,000	93,861,266	93,861,266	93,861,266	93,861,266	139,610,734		40.20
2140150101010106 Prima De Servicio	82,000,000					82,000,000	53,147,306	53,147,306	53,147,306	53,147,306	28,852,694		64.81
2140150101010107 Bonificación Por Servicios Prestadc	24,784,000					24,784,000	9,098,923	9,098,923	9,098,923	9,098,923	15,685,077		36.71
2140150101010109 Prima De Navidad	77,015,000					77,015,000					77,015,000		
2140150101010110 Prima De Vacaciones	49,673,000					49,673,000	31,615,037	31,615,037	31,615,037	31,615,037	18,057,963		63.65
214015010102 Contribuciones Inherentes A La Nómina	93,445,000					93,445,000					93,445,000		
21401501010203 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
2140150101020301 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
214015010103 Remuneraciones No Constitutivas De F	32,682,000					32,682,000					32,682,000		
21401501010301 Prestaciones Sociales Según Definic	32,682,000					32,682,000					32,682,000		
2140150101030101 Sueldo De Vacaciones	32,682,000					32,682,000					32,682,000		
2141 Departamento Lenguas Extranjeras	1,413,863,000	4,700,000		600,000		1,419,163,000	375,079,468	375,079,468	375,079,468	375,079,468	1,044,083,532		26.43
214101 Sueldos Personal Administrativo	61,919,000	2,500,000				64,419,000	47,841,314	47,841,314	47,841,314	47,841,314	16,577,686		74.27
21410101 Gastos De Personal	61,919,000	2,500,000				64,419,000	47,841,314	47,841,314	47,841,314	47,841,314	16,577,686		74.27
2141010101 Planta De Personal Permanente	61,919,000	2,500,000				64,419,000	47,841,314	47,841,314	47,841,314	47,841,314	16,577,686		74.27
214101010101 Salario	60,996,000	2,500,000				63,496,000	47,841,314	47,841,314	47,841,314	47,841,314	15,654,686		75.35
21410101010101 Factores Salariales Comunes	60,996,000	2,500,000				63,496,000	47,841,314	47,841,314	47,841,314	47,841,314	15,654,686		75.35
2141010101010101 Sueldo Básico	60,996,000	2,500,000				63,496,000	47,841,314	47,841,314	47,841,314	47,841,314	15,654,686		75.35
214101010103 Remuneraciones No Constitutivas De F	923,000					923,000					923,000		
21410101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2141010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214102 Prestaciones Personal Administrativo	27,152,000	2,200,000		600,000		29,952,000	10,294,708	10,294,708	10,294,708	10,294,708	19,657,292		34.37
21410201 Gastos De Personal	27,152,000	2,200,000		600,000		29,952,000	10,294,708	10,294,708	10,294,708	10,294,708	19,657,292		34.37
2141020101 Planta De Personal Permanente	27,152,000	2,200,000		600,000		29,952,000	10,294,708	10,294,708	10,294,708	10,294,708	19,657,292		34.37
214102010101 Salario	16,648,000	1,000,000		600,000		18,248,000	10,294,708	10,294,708	10,294,708	10,294,708	7,953,292		56.42



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	16,648,000	1,000,000		600,000		18,248,000	10,294,708	10,294,708	10,294,708	10,294,708	7,953,292		56.42
2141020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2141020101010107 Bonificación Por Servicios Prestadc	1,927,000	200,000		500,000		2,627,000	1,945,733	1,945,733	1,945,733	1,945,733	681,267		74.07
2141020101010109 Prima De Navidad	5,928,000	800,000				6,728,000					6,728,000		
2141020101010110 Prima De Vacaciones	3,126,000			100,000		3,226,000	3,178,345	3,178,345	3,178,345	3,178,345	47,655		98.52
214102010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000					9,163,000		
21410201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000					9,163,000		
2141020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000					9,163,000		
214102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21410201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000					2,541,000		
2141020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214103 Dedicacion Exclusiva	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
21410301 Gastos De Personal	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
2141030101 Planta De Personal Permanente	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
214103010101 Salario	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
21410301010101 Factores Salariales Comunes	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
2141030101010101 Sueldo Básico	155,000,000					155,000,000	37,772,865	37,772,865	37,772,865	37,772,865	117,227,135		24.37
214113 Sueldo Docentes De Planta	408,000,000					408,000,000	116,897,557	116,897,557	116,897,557	116,897,557	291,102,443		28.65
21411301 Gastos De Personal	408,000,000					408,000,000	116,897,557	116,897,557	116,897,557	116,897,557	291,102,443		28.65
2141130101 Planta De Personal Permanente	408,000,000					408,000,000	116,897,557	116,897,557	116,897,557	116,897,557	291,102,443		28.65
214113010101 Salario	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
21411301010101 Factores Salariales Comunes	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
2141130101010101 Sueldo Básico	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
214113010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000		
21411301010301 Prestaciones Sociales Según Definici	8,000,000					8,000,000					8,000,000		
2141130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
214114 Gastos De Representacion	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
21411401 Gastos De Personal	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
2141140101 Planta De Personal Permanente	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
214114010101 Salario	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
21411401010101 Factores Salariales Comunes	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
2141140101010101 Sueldo Básico	400,000,000					400,000,000	116,897,557	116,897,557	116,897,557	116,897,557	283,102,443		29.22
214115 Prestaciones Docentes De Planta	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
21411501 Gastos De Personal	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
2141150101 Planta De Personal Permanente	361,792,000					361,792,000	45,375,467	45,375,467	45,375,467	45,375,467	316,416,533		12.54
214115010101 Salario	241,792,000					241,792,000	45,375,467	45,375,467	45,375,467	45,375,467	196,416,533		18.77
21411501010101 Factores Salariales Comunes	241,792,000					241,792,000	45,375,467	45,375,467	45,375,467	45,375,467	196,416,533		18.77
2141150101010106 Prima De Servicio	71,000,000					71,000,000	20,984,849	20,984,849	20,984,849	20,984,849	50,015,151		29.56
2141150101010107 Bonificación Por Servicios Prestadc	27,665,000					27,665,000	7,956,884	7,956,884	7,956,884	7,956,884	19,708,116		28.76
2141150101010109 Prima De Navidad	86,100,000					86,100,000					86,100,000		
2141150101010110 Prima De Vacaciones	57,027,000					57,027,000	16,433,734	16,433,734	16,433,734	16,433,734	40,593,266		28.82



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214115010102 Contribuciones Inherentes A La Nómina	94,000,000					94,000,000						94,000,000		
21411501010203 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
2141150101020301 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
214115010103 Remuneraciones No Constitutivas De F:	26,000,000					26,000,000						26,000,000		
21411501010301 Prestaciones Sociales Según Definic	26,000,000					26,000,000						26,000,000		
2141150101030101 Sueldo De Vacaciones	26,000,000					26,000,000						26,000,000		
2142 Centro De Lenguas Extranjeras	74,261,000	1,200,000		1,440,000		76,901,000	48,720,604	48,720,604	48,720,604	48,720,604		28,180,396		63.35
214201 Sueldos Personal Administrativo	51,623,000	1,200,000				52,823,000	38,527,650	38,527,650	38,527,650	38,527,650		14,295,350		72.94
21420101 Gastos De Personal	51,623,000	1,200,000				52,823,000	38,527,650	38,527,650	38,527,650	38,527,650		14,295,350		72.94
2142010101 Planta De Personal Permanente	51,623,000	1,200,000				52,823,000	38,527,650	38,527,650	38,527,650	38,527,650		14,295,350		72.94
214201010101 Salario	50,853,000	1,200,000				52,053,000	38,503,701	38,503,701	38,503,701	38,503,701		13,549,299		73.97
21420101010101 Factores Salariales Comunes	50,853,000	1,200,000				52,053,000	38,503,701	38,503,701	38,503,701	38,503,701		13,549,299		73.97
2142010101010101 Sueldo Básico	50,853,000	1,200,000				52,053,000	38,503,701	38,503,701	38,503,701	38,503,701		13,549,299		73.97
214201010103 Remuneraciones No Constitutivas De F:	770,000					770,000	23,949	23,949	23,949	23,949		746,051		3.11
21420101010301 Prestaciones Sociales Según Definic	770,000					770,000	23,949	23,949	23,949	23,949		746,051		3.11
2142010101030103 Bonificación Especial De Recreació	770,000					770,000	23,949	23,949	23,949	23,949		746,051		3.11
214202 Prestaciones Personal Administrativo	22,638,000			1,440,000		24,078,000	10,192,954	10,192,954	10,192,954	10,192,954		13,885,046		42.33
21420201 Gastos De Personal	22,638,000			1,440,000		24,078,000	10,192,954	10,192,954	10,192,954	10,192,954		13,885,046		42.33
2142020101 Planta De Personal Permanente	22,638,000			1,440,000		24,078,000	10,192,954	10,192,954	10,192,954	10,192,954		13,885,046		42.33
214202010101 Salario	13,880,000					13,880,000	6,178,124	6,178,124	6,178,124	6,178,124		7,701,876		44.51
21420201010101 Factores Salariales Comunes	13,880,000					13,880,000	6,178,124	6,178,124	6,178,124	6,178,124		7,701,876		44.51
2142020101010106 Prima De Servicio	4,725,000					4,725,000	4,384,190	4,384,190	4,384,190	4,384,190		340,810		92.79
2142020101010107 Bonificación Por Servicios Prestad	1,607,000					1,607,000	498,741	498,741	498,741	498,741		1,108,259		31.04
2142020101010109 Prima De Navidad	4,942,000					4,942,000	418,933	418,933	418,933	418,933		4,523,067		8.48
2142020101010110 Prima De Vacaciones	2,606,000					2,606,000	876,260	876,260	876,260	876,260		1,729,740		33.62
214202010102 Contribuciones Inherentes A La Nómina	6,639,000					6,639,000	458,382	458,382	458,382	458,382		6,180,618		6.90
21420201010203 Auxilio De Cesantías	6,639,000					6,639,000	458,382	458,382	458,382	458,382		6,180,618		6.90
2142020101020301 Auxilio De Cesantías	6,639,000					6,639,000	458,382	458,382	458,382	458,382		6,180,618		6.90
214202010103 Remuneraciones No Constitutivas De F:	2,119,000			1,440,000		3,559,000	3,556,448	3,556,448	3,556,448	3,556,448		2,552		99.93
21420201010301 Prestaciones Sociales Según Definic	2,119,000			1,440,000		3,559,000	3,556,448	3,556,448	3,556,448	3,556,448		2,552		99.93
2142020101030101 Sueldo De Vacaciones	2,119,000			1,440,000		3,559,000	3,556,448	3,556,448	3,556,448	3,556,448		2,552		99.93
2143 Facultad De Ciencias Economicas Y Administrat	2,416,488,000	1,170,786,213				3,587,274,213	2,075,690,804	2,075,690,804	2,040,336,355	2,037,368,245		1,511,583,409	35,354,449	57.86
214301 Sueldos Personal Administrativo	78,892,000					78,892,000	23,058,133	23,058,133	23,058,133	23,058,133		55,833,867		29.23
21430101 Gastos De Personal	78,892,000					78,892,000	23,058,133	23,058,133	23,058,133	23,058,133		55,833,867		29.23
2143010101 Planta De Personal Permanente	78,892,000					78,892,000	23,058,133	23,058,133	23,058,133	23,058,133		55,833,867		29.23
214301010101 Salario	77,716,000					77,716,000	23,058,133	23,058,133	23,058,133	23,058,133		54,657,867		29.67
21430101010101 Factores Salariales Comunes	77,716,000					77,716,000	23,058,133	23,058,133	23,058,133	23,058,133		54,657,867		29.67
2143010101010101 Sueldo Básico	77,716,000					77,716,000	23,058,133	23,058,133	23,058,133	23,058,133		54,657,867		29.67
214301010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000						1,176,000		
21430101010301 Prestaciones Sociales Según Definic	1,176,000					1,176,000						1,176,000		
2143010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000						1,176,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214302 Prestaciones Personal Administrativo	34,596,000	12,000,000				46,596,000	6,780,189	6,780,189	6,780,189	6,780,189	39,815,811		14.55
21430231 Gastos De Personal	34,596,000	12,000,000				46,596,000	6,780,189	6,780,189	6,780,189	6,780,189	39,815,811		14.55
2143023101 Planta De Personal Permanente	34,596,000	12,000,000				46,596,000	6,780,189	6,780,189	6,780,189	6,780,189	39,815,811		14.55
214302310101 Salario	21,212,000	11,100,000				32,312,000	6,780,189	6,780,189	6,780,189	6,780,189	25,531,811		20.98
21430231010101 Factores Salariales Comunes	21,212,000	11,100,000				32,312,000	6,780,189	6,780,189	6,780,189	6,780,189	25,531,811		20.98
2143023101010106 Prima De Servicio	7,221,000	8,100,000				15,321,000	6,588,038	6,588,038	6,588,038	6,588,038	8,732,962		43.00
2143023101010107 Bonificación Por Servicios Prestad	2,456,000	700,000				3,156,000	192,151	192,151	192,151	192,151	2,963,849		6.09
2143023101010109 Prima De Navidad	7,553,000	1,500,000				9,053,000					9,053,000		
2143023101010110 Prima De Vacaciones	3,982,000	800,000				4,782,000					4,782,000		
214302310102 Contribuciones Inherentes A La Nómina	10,146,000	900,000				11,046,000					11,046,000		
21430231010203 Auxilio De Cesantías	10,146,000	900,000				11,046,000					11,046,000		
2143023101020301 Auxilio De Cesantías	10,146,000	900,000				11,046,000					11,046,000		
214302310103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21430231010301 Prestaciones Sociales Según Definici	3,238,000					3,238,000					3,238,000		
2143023101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214309 Sueldo Docente Ocasional	775,000,000	214,138,685				989,138,685	711,304,387	711,304,387	711,304,386	711,304,386	277,834,298	1	71.91
21430901 Gastos De Personal	775,000,000	214,138,685				989,138,685	711,304,387	711,304,387	711,304,386	711,304,386	277,834,298	1	71.91
2143090102 Personal Supernumerario Y Planta Tempor:	775,000,000	214,138,685				989,138,685	711,304,387	711,304,387	711,304,386	711,304,386	277,834,298	1	71.91
214309010201 Salario	760,000,000	214,138,685				974,138,685	707,078,614	707,078,614	707,078,613	707,078,613	267,060,071	1	72.59
21430901020101 Factores Salariales Comunes	760,000,000	214,138,685				974,138,685	707,078,614	707,078,614	707,078,613	707,078,613	267,060,071	1	72.59
2143090102010101 Sueldo Básico	760,000,000	214,138,685				974,138,685	707,078,614	707,078,614	707,078,613	707,078,613	267,060,071	1	72.59
214309010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	4,225,773	4,225,773	4,225,773	4,225,773	10,774,227		28.17
21430901020301 Prestaciones Sociales Según Definici	15,000,000					15,000,000	4,225,773	4,225,773	4,225,773	4,225,773	10,774,227		28.17
2143090102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	4,225,773	4,225,773	4,225,773	4,225,773	10,774,227		28.17
214310 Prestaciones Docentes Ocasionales	368,000,000	72,754,421				440,754,421	269,640,747	269,640,747	269,640,747	269,640,747	171,113,674		61.18
21431001 Gastos De Personal	368,000,000	72,754,421				440,754,421	269,640,747	269,640,747	269,640,747	269,640,747	171,113,674		61.18
2143100102 Personal Supernumerario Y Planta Tempor:	368,000,000	72,754,421				440,754,421	269,640,747	269,640,747	269,640,747	269,640,747	171,113,674		61.18
214310010201 Salario	241,000,000	43,454,421				284,454,421	166,229,590	166,229,590	166,229,590	166,229,590	118,224,831		58.44
21431001020101 Factores Salariales Comunes	241,000,000	43,454,421				284,454,421	166,229,590	166,229,590	166,229,590	166,229,590	118,224,831		58.44
2143100102010106 Prima De Servicio	52,000,000	13,954,421				65,954,421	32,179,042	32,179,042	32,179,042	32,179,042	33,775,379		48.79
2143100102010107 Bonificación Por Servicios Prestad	38,000,000	15,000,000				53,000,000	25,160,055	25,160,055	25,160,055	25,160,055	27,839,945		47.47
2143100102010109 Prima De Navidad	94,000,000	4,500,000				98,500,000	65,678,113	65,678,113	65,678,113	65,678,113	32,821,887		66.68
2143100102010110 Prima De Vacaciones	57,000,000	10,000,000				67,000,000	43,212,380	43,212,380	43,212,380	43,212,380	23,787,620		64.50
214310010202 Contribuciones Inherentes A La Nómina	88,000,000	19,300,000				107,300,000	71,717,852	71,717,852	71,717,852	71,717,852	35,582,148		66.84
21431001020203 Auxilio De Cesantías	88,000,000	19,300,000				107,300,000	71,717,852	71,717,852	71,717,852	71,717,852	35,582,148		66.84
2143100102020301 Auxilio De Cesantías	88,000,000	19,300,000				107,300,000	71,717,852	71,717,852	71,717,852	71,717,852	35,582,148		66.84
214310010203 Remuneraciones No Constitutivas De F:	39,000,000	10,000,000				49,000,000	31,693,305	31,693,305	31,693,305	31,693,305	17,306,695		64.68
21431001020301 Prestaciones Sociales Según Definici	39,000,000	10,000,000				49,000,000	31,693,305	31,693,305	31,693,305	31,693,305	17,306,695		64.68
2143100102030101 Sueldo De Vacaciones	39,000,000	10,000,000				49,000,000	31,693,305	31,693,305	31,693,305	31,693,305	17,306,695		64.68
214311 Sueldos Docentes De Catedra	816,000,000	671,438,685				1,487,438,685	795,266,602	795,266,602	759,912,154	756,944,044	692,172,083	35,354,448	53.47
21431131 Gastos De Personal	816,000,000	671,438,685				1,487,438,685	795,266,602	795,266,602	759,912,154	756,944,044	692,172,083	35,354,448	53.47



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2143113102 Personal Supernumerario Y Planta Tempora	816,000,000	671,438,685				1,487,438,685	795,266,602	795,266,602	759,912,154	756,944,044	692,172,083	35,354,448	53.47
214311310201 Salario	800,000,000	669,738,685				1,469,738,685	791,040,829	791,040,829	755,686,381	752,718,271	678,697,856	35,354,448	53.82
21431131020101 Factores Salariales Comunes	800,000,000	669,738,685				1,469,738,685	791,040,829	791,040,829	755,686,381	752,718,271	678,697,856	35,354,448	53.82
2143113102010101 Sueldo Básico	800,000,000	669,738,685				1,469,738,685	791,040,829	791,040,829	755,686,381	752,718,271	678,697,856	35,354,448	53.82
214311310203 Remuneraciones No Constitutivas De F:	16,000,000	1,700,000				17,700,000	4,225,773	4,225,773	4,225,773	4,225,773	13,474,227		23.87
21431131020301 Prestaciones Sociales Según Definic	16,000,000	1,700,000				17,700,000	4,225,773	4,225,773	4,225,773	4,225,773	13,474,227		23.87
2143113102030103 Bonificación Especial De Recreació	16,000,000	1,700,000				17,700,000	4,225,773	4,225,773	4,225,773	4,225,773	13,474,227		23.87
214312 Prestaciones Docentes De Catedra	344,000,000	200,454,422				544,454,422	269,640,746	269,640,746	269,640,746	269,640,746	274,813,676		49.52
21431201 Gastos De Personal	344,000,000	200,454,422				544,454,422	269,640,746	269,640,746	269,640,746	269,640,746	274,813,676		49.52
2143120102 Personal Supernumerario Y Planta Tempora	344,000,000	200,454,422				544,454,422	269,640,746	269,640,746	269,640,746	269,640,746	274,813,676		49.52
214312010201 Salario	213,000,000	136,354,422				349,354,422	166,229,589	166,229,589	166,229,589	166,229,589	183,124,833		47.58
21431201020101 Factores Salariales Comunes	213,000,000	136,354,422				349,354,422	166,229,589	166,229,589	166,229,589	166,229,589	183,124,833		47.58
2143120102010106 Prima De Servicio	52,000,000	39,154,422				91,154,422	32,179,041	32,179,041	32,179,041	32,179,041	58,975,381		35.30
2143120102010107 Bonificación Por Servicios Prestadc	38,000,000	11,400,000				49,400,000	25,160,055	25,160,055	25,160,055	25,160,055	24,239,945		50.93
2143120102010110 Prima De Vacaciones	58,000,000	26,900,000				84,900,000	43,212,380	43,212,380	43,212,380	43,212,380	41,687,620		50.90
2143120102010116 Prima De Navidad	65,000,000	58,900,000				123,900,000	65,678,113	65,678,113	65,678,113	65,678,113	58,221,887		53.01
214312010202 Contribuciones Inherentes A La Nómina	88,000,000	46,900,000				134,900,000	71,717,852	71,717,852	71,717,852	71,717,852	63,182,148		53.16
21431201020203 Auxilio De Cesantías	88,000,000	46,900,000				134,900,000	71,717,852	71,717,852	71,717,852	71,717,852	63,182,148		53.16
2143120102020301 Auxilio De Cesantías	88,000,000	46,900,000				134,900,000	71,717,852	71,717,852	71,717,852	71,717,852	63,182,148		53.16
214312010203 Remuneraciones No Constitutivas De F:	43,000,000	17,200,000				60,200,000	31,693,305	31,693,305	31,693,305	31,693,305	28,506,695		52.65
21431201020301 Prestaciones Sociales Según Definic	43,000,000	17,200,000				60,200,000	31,693,305	31,693,305	31,693,305	31,693,305	28,506,695		52.65
2143120102030101 Sueldo De Vacaciones	43,000,000	17,200,000				60,200,000	31,693,305	31,693,305	31,693,305	31,693,305	28,506,695		52.65
2144 Departamento De Administracion De Empresas	2,059,435,000	1,400,000				2,060,835,000	1,290,811,558	1,290,811,558	1,290,811,558	1,290,811,558	770,023,442		62.64
214401 Sueldos Personal Administrativo	61,919,000					61,919,000	41,110,070	41,110,070	41,110,070	41,110,070	20,808,930		66.39
21440101 Gastos De Personal	61,919,000					61,919,000	41,110,070	41,110,070	41,110,070	41,110,070	20,808,930		66.39
2144010101 Planta De Personal Permanente	61,919,000					61,919,000	41,110,070	41,110,070	41,110,070	41,110,070	20,808,930		66.39
214401010101 Salario	60,996,000					60,996,000	41,110,070	41,110,070	41,110,070	41,110,070	19,885,930		67.40
21440101010101 Factores Salariales Comunes	60,996,000					60,996,000	41,110,070	41,110,070	41,110,070	41,110,070	19,885,930		67.40
2144010101010101 Sueldo Básico	60,996,000					60,996,000	41,110,070	41,110,070	41,110,070	41,110,070	19,885,930		67.40
214401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21440101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2144010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214402 Prestaciones Personal Administrativo	27,152,000	1,400,000				28,552,000					28,552,000		
21440201 Gastos De Personal	27,152,000	1,400,000				28,552,000					28,552,000		
2144020101 Planta De Personal Permanente	27,152,000	1,400,000				28,552,000					28,552,000		
214402010101 Salario	16,648,000	1,200,000				17,848,000					17,848,000		
21440201010101 Factores Salariales Comunes	16,648,000	1,200,000				17,848,000					17,848,000		
2144020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2144020101010107 Bonificación Por Servicios Prestadc	1,927,000					1,927,000					1,927,000		
2144020101010109 Prima De Navidad	5,928,000	800,000				6,728,000					6,728,000		
2144020101010110 Prima De Vacaciones	3,126,000	400,000				3,526,000					3,526,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items like 'Contribuciones Inherentes A La Nómina' and 'Gastos De Personal'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2144150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000	
2145 Depto De Economia	939,704,000	2,400,000		2,100,000		944,204,000	683,774,396	683,774,396	683,774,396	683,774,396	260,429,604		72.42
214501 Sueldos Personal Administrativo	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
21450101 Gastos De Personal	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
2145010101 Planta De Personal Permanente	66,176,000	2,000,000				68,176,000	49,734,899	49,734,899	49,734,899	49,734,899	18,441,101		72.95
214501010101 Salario	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
21450101010101 Factores Salariales Comunes	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
2145010101010101 Sueldo Básico	65,189,000	2,000,000				67,189,000	49,734,899	49,734,899	49,734,899	49,734,899	17,454,101		74.02
21450101010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21450101010301 Prestaciones Sociales Según Defini	987,000					987,000					987,000		
2145010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214502 Prestaciones Personal Administrativo	29,019,000	400,000		2,100,000		31,519,000	11,002,448	11,002,448	11,002,448	11,002,448	20,516,552		34.91
21450201 Gastos De Personal	29,019,000	400,000		2,100,000		31,519,000	11,002,448	11,002,448	11,002,448	11,002,448	20,516,552		34.91
2145020101 Planta De Personal Permanente	29,019,000	400,000		2,100,000		31,519,000	11,002,448	11,002,448	11,002,448	11,002,448	20,516,552		34.91
214502010101 Salario	17,793,000	400,000		2,100,000		20,293,000	11,002,448	11,002,448	11,002,448	11,002,448	9,290,552		54.22
21450201010101 Factores Salariales Comunes	17,793,000	400,000		2,100,000		20,293,000	11,002,448	11,002,448	11,002,448	11,002,448	9,290,552		54.22
2145020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2145020101010107 Bonificación Por Servicios Prestad	2,060,000			2,000,000		4,060,000	2,079,498	2,079,498	2,079,498	2,079,498	1,980,502		51.22
2145020101010109 Prima De Navidad	6,335,000	400,000				6,735,000					6,735,000		
2145020101010110 Prima De Vacaciones	3,341,000			100,000		3,441,000	3,396,850	3,396,850	3,396,850	3,396,850	44,150		98.72
214502010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21450201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2145020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214502010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21450201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2145020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214503 Dedicacion Exclusiva	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
21450301 Gastos De Personal	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
2145030101 Planta De Personal Permanente	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
214503010101 Salario	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
21450301010101 Factores Salariales Comunes	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
2145030101010101 Sueldo Básico	103,000,000					103,000,000	73,534,190	73,534,190	73,534,190	73,534,190	29,465,810		71.39
214513 Sueldo Docentes De Planta	256,000,000					256,000,000	243,708,683	243,708,683	243,708,683	243,708,683	12,291,317		95.20
21451301 Gastos De Personal	256,000,000					256,000,000	243,708,683	243,708,683	243,708,683	243,708,683	12,291,317		95.20
2145130101 Planta De Personal Permanente	256,000,000					256,000,000	243,708,683	243,708,683	243,708,683	243,708,683	12,291,317		95.20
214513010101 Salario	250,000,000					250,000,000	243,708,683	243,708,683	243,708,683	243,708,683	6,291,317		97.48
21451301010101 Factores Salariales Comunes	250,000,000					250,000,000	243,708,683	243,708,683	243,708,683	243,708,683	6,291,317		97.48
2145130101010101 Sueldo Básico	250,000,000					250,000,000	243,708,683	243,708,683	243,708,683	243,708,683	6,291,317		97.48
214513010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000					6,000,000		
21451301010301 Prestaciones Sociales Según Defini	6,000,000					6,000,000					6,000,000		
2145130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000					6,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
21451401 Gastos De Personal	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
2145140101 Planta De Personal Permanente	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
214514010101 Salario	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
21451401010101 Factores Salariales Comunes	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
2145140101010101 Sueldo Básico	250,000,000					250,000,000	215,751,173	215,751,173	215,751,173	215,751,173	34,248,827		86.30
214515 Prestaciones Docentes De Planta	235,509,000					235,509,000	90,043,003	90,043,003	90,043,003	90,043,003	145,465,997		38.23
21451501 Gastos De Personal	235,509,000					235,509,000	90,043,003	90,043,003	90,043,003	90,043,003	145,465,997		38.23
2145150101 Planta De Personal Permanente	235,509,000					235,509,000	90,043,003	90,043,003	90,043,003	90,043,003	145,465,997		38.23
214515010101 Salario	136,318,000					136,318,000	90,043,003	90,043,003	90,043,003	90,043,003	46,274,997		66.05
21451501010101 Factores Salariales Comunes	136,318,000					136,318,000	90,043,003	90,043,003	90,043,003	90,043,003	46,274,997		66.05
2145150101010106 Prima De Servicio	57,248,000					57,248,000	41,476,576	41,476,576	41,476,576	41,476,576	15,771,424		72.45
2145150101010107 Bonificación Por Servicios Prestad	19,469,000					19,469,000	15,793,987	15,793,987	15,793,987	15,793,987	3,675,013		81.12
2145150101010109 Prima De Navidad	19,469,000					19,469,000					19,469,000		
2145150101010110 Prima De Vacaciones	40,132,000					40,132,000	32,772,440	32,772,440	32,772,440	32,772,440	7,359,560		81.66
214515010102 Contribuciones Inherentes A La Nómina	73,518,000					73,518,000					73,518,000		
21451501010203 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
2145150101020301 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
214515010103 Remuneraciones No Constitutivas De F:	25,673,000					25,673,000					25,673,000		
21451501010301 Prestaciones Sociales Según Defini	25,673,000					25,673,000					25,673,000		
2145150101030101 Sueldo De Vacaciones	25,673,000					25,673,000					25,673,000		
2146 Departamento De Contaduría	473,588,000	10,900,000				484,488,000	160,793,900	160,793,900	160,793,900	160,793,900	323,694,100		33.19
214601 Sueldos Personal Administrativo	61,919,000					61,919,000	35,544,917	35,544,917	35,544,917	35,544,917	26,374,083		57.41
21460101 Gastos De Personal	61,919,000					61,919,000	35,544,917	35,544,917	35,544,917	35,544,917	26,374,083		57.41
2146010101 Planta De Personal Permanente	61,919,000					61,919,000	35,544,917	35,544,917	35,544,917	35,544,917	26,374,083		57.41
214601010101 Salario	60,996,000					60,996,000	35,514,692	35,514,692	35,514,692	35,514,692	25,481,308		58.22
21460101010101 Factores Salariales Comunes	60,996,000					60,996,000	35,514,692	35,514,692	35,514,692	35,514,692	25,481,308		58.22
2146010101010101 Sueldo Básico	60,996,000					60,996,000	35,514,692	35,514,692	35,514,692	35,514,692	25,481,308		58.22
214601010103 Remuneraciones No Constitutivas De F:	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
21460101010301 Prestaciones Sociales Según Defini	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
2146010101030103 Bonificación Especial De Recreació	923,000					923,000	30,225	30,225	30,225	30,225	892,775		3.27
214602 Prestaciones Personal Administrativo	34,611,000	10,900,000				45,511,000	8,655,174	8,655,174	8,655,174	8,655,174	36,855,826		19.02
21460201 Gastos De Personal	34,611,000	10,900,000				45,511,000	8,655,174	8,655,174	8,655,174	8,655,174	36,855,826		19.02
2146020101 Planta De Personal Permanente	34,611,000	10,900,000				45,511,000	8,655,174	8,655,174	8,655,174	8,655,174	36,855,826		19.02
214602010101 Salario	16,648,000	10,300,000				26,948,000	7,769,683	7,769,683	7,769,683	7,769,683	19,178,317		28.83
21460201010101 Factores Salariales Comunes	16,648,000	10,300,000				26,948,000	7,769,683	7,769,683	7,769,683	7,769,683	19,178,317		28.83
2146020101010106 Prima De Servicio	5,667,000	3,400,000				9,067,000	2,866,235	2,866,235	2,866,235	2,866,235	6,200,765		31.61
2146020101010107 Bonificación Por Servicios Prestad	1,927,000	1,800,000				3,727,000	1,586,806	1,586,806	1,586,806	1,586,806	2,140,194		42.58
2146020101010109 Prima De Navidad	5,928,000	2,000,000				7,928,000	528,712	528,712	528,712	528,712	7,399,288		6.67
2146020101010110 Prima De Vacaciones	3,126,000	3,100,000				6,226,000	2,787,930	2,787,930	2,787,930	2,787,930	3,438,070		44.78
214602010102 Contribuciones Inherentes A La Nómina	7,963,000	600,000				8,563,000	574,607	574,607	574,607	574,607	7,988,393		6.71



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21460201010203 Auxilio De Cesantías	7,963,000	600,000				8,563,000	574,607	574,607	574,607	574,607	7,988,393		6.71
2146020101020301 Auxilio De Cesantías	7,963,000	600,000				8,563,000	574,607	574,607	574,607	574,607	7,988,393		6.71
214602010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
21460201010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
2146020101030101 Sueldo De Vacaciones	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
214603 Dedicacion Exclusiva	21,000,000					21,000,000					21,000,000		
21460301 Gastos De Personal	21,000,000					21,000,000					21,000,000		
2146030101 Planta De Personal Permanente	21,000,000					21,000,000					21,000,000		
214603010101 Salario	21,000,000					21,000,000					21,000,000		
21460301010101 Factores Salariales Comunes	21,000,000					21,000,000					21,000,000		
2146030101010101 Sueldo Básico	21,000,000					21,000,000					21,000,000		
214613 Sueldo Docentes De Planta	122,000,000					122,000,000	58,844,992	58,844,992	58,844,992	58,844,992	63,155,008		48.23
21461301 Gastos De Personal	122,000,000					122,000,000	58,844,992	58,844,992	58,844,992	58,844,992	63,155,008		48.23
2146130101 Planta De Personal Permanente	122,000,000					122,000,000	58,844,992	58,844,992	58,844,992	58,844,992	63,155,008		48.23
214613010101 Salario	119,000,000					119,000,000	58,844,992	58,844,992	58,844,992	58,844,992	60,155,008		49.45
21461301010101 Factores Salariales Comunes	119,000,000					119,000,000	58,844,992	58,844,992	58,844,992	58,844,992	60,155,008		49.45
2146130101010101 Sueldo Básico	119,000,000					119,000,000	58,844,992	58,844,992	58,844,992	58,844,992	60,155,008		49.45
214613010103 Remuneraciones No Constitutivas De F:	3,000,000					3,000,000					3,000,000		
21461301010301 Prestaciones Sociales Según Defini	3,000,000					3,000,000					3,000,000		
2146130101030103 Bonificación Especial De Recreació	3,000,000					3,000,000					3,000,000		
214614 Gastos De Representacion	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
21461401 Gastos De Personal	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
2146140101 Planta De Personal Permanente	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
214614010101 Salario	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
21461401010101 Factores Salariales Comunes	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
2146140101010101 Sueldo Básico	119,000,000					119,000,000	56,470,522	56,470,522	56,470,522	56,470,522	62,529,478		47.45
214615 Prestaciones Docentes De Planta	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
21461501 Gastos De Personal	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
2146150101 Planta De Personal Permanente	115,058,000					115,058,000	1,278,295	1,278,295	1,278,295	1,278,295	113,779,705		1.11
214615010101 Salario	73,477,000					73,477,000	1,278,295	1,278,295	1,278,295	1,278,295	72,198,705		1.74
21461501010101 Factores Salariales Comunes	73,477,000					73,477,000	1,278,295	1,278,295	1,278,295	1,278,295	72,198,705		1.74
2146150101010106 Prima De Servicio	24,000,000					24,000,000	1,278,295	1,278,295	1,278,295	1,278,295	22,721,705		5.33
2146150101010107 Bonificación Por Servicios Prestad	8,177,000					8,177,000					8,177,000		
2146150101010109 Prima De Navidad	24,500,000					24,500,000					24,500,000		
2146150101010110 Prima De Vacaciones	16,800,000					16,800,000					16,800,000		
214615010102 Contribuciones Inherentes A La Nómina	30,881,000					30,881,000					30,881,000		
21461501010203 Auxilio De Cesantías	30,881,000					30,881,000					30,881,000		
2146150101020301 Auxilio De Cesantías	30,881,000					30,881,000					30,881,000		
214615010103 Remuneraciones No Constitutivas De F:	10,700,000					10,700,000					10,700,000		
21461501010301 Prestaciones Sociales Según Defini	10,700,000					10,700,000					10,700,000		
2146150101030101 Sueldo De Vacaciones	10,700,000					10,700,000					10,700,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147 Facultad De Ciencias De La Salud	3,107,826,000	2,110,077,259				5,217,903,259	3,245,406,184	3,245,406,184	3,232,233,896	3,232,233,896	1,972,497,075	13,172,288	62.20
214701 Sueldos Personal Administrativo	48,176,000	58,800,000				106,976,000	12,703,607	12,703,607	12,703,607	12,703,607	94,272,393		11.88
21470101 Gastos De Personal	48,176,000	58,800,000				106,976,000	12,703,607	12,703,607	12,703,607	12,703,607	94,272,393		11.88
2147010101 Planta De Personal Permanente	48,176,000	58,800,000				106,976,000	12,703,607	12,703,607	12,703,607	12,703,607	94,272,393		11.88
214701010101 Salario	47,000,000	58,800,000				105,800,000	12,703,607	12,703,607	12,703,607	12,703,607	93,096,393		12.01
21470101010101 Factores Salariales Comunes	47,000,000	58,800,000				105,800,000	12,703,607	12,703,607	12,703,607	12,703,607	93,096,393		12.01
2147010101010101 Sueldo Básico	47,000,000	58,800,000				105,800,000	12,703,607	12,703,607	12,703,607	12,703,607	93,096,393		12.01
214701010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21470101010301 Prestaciones Sociales Según Defini:	1,176,000					1,176,000					1,176,000		
2147010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
214702 Prestaciones Personal Administrativo	32,450,000	7,300,000				39,750,000					39,750,000		
21470201 Gastos De Personal	32,450,000	7,300,000				39,750,000					39,750,000		
2147020101 Planta De Personal Permanente	32,450,000	7,300,000				39,750,000					39,750,000		
214702010101 Salario	21,212,000	4,300,000				25,512,000					25,512,000		
21470201010101 Factores Salariales Comunes	21,212,000	4,300,000				25,512,000					25,512,000		
2147020101010106 Prima De Servicio	7,221,000	1,200,000				8,421,000					8,421,000		
2147020101010107 Bonificación Por Servicios Prestad	2,456,000	800,000				3,256,000					3,256,000		
2147020101010109 Prima De Navidad	7,553,000	1,500,000				9,053,000					9,053,000		
2147020101010110 Prima De Vacaciones	3,982,000	800,000				4,782,000					4,782,000		
214702010102 Contribuciones Inherentes A La Nómina	8,000,000	3,000,000				11,000,000					11,000,000		
21470201010203 Auxilio De Cesantías	8,000,000	3,000,000				11,000,000					11,000,000		
2147020101020301 Auxilio De Cesantías	8,000,000	3,000,000				11,000,000					11,000,000		
214702010103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21470201010301 Prestaciones Sociales Según Defini:	3,238,000					3,238,000					3,238,000		
2147020101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214709 Sueldo Docente Ocasional	914,600,000	829,263,662				1,743,863,662	1,177,008,409	1,177,008,409	1,177,008,409	1,177,008,409	566,855,253		67.49
21470901 Gastos De Personal	914,600,000	829,263,662				1,743,863,662	1,177,008,409	1,177,008,409	1,177,008,409	1,177,008,409	566,855,253		67.49
2147090102 Personal Supernumerario Y Planta Tempora	914,600,000	829,263,662				1,743,863,662	1,177,008,409	1,177,008,409	1,177,008,409	1,177,008,409	566,855,253		67.49
214709010201 Salario	900,000,000	829,263,662				1,729,263,662	1,170,240,081	1,170,240,081	1,170,240,081	1,170,240,081	559,023,581		67.67
21470901020101 Factores Salariales Comunes	900,000,000	829,263,662				1,729,263,662	1,170,240,081	1,170,240,081	1,170,240,081	1,170,240,081	559,023,581		67.67
2147090102010101 Sueldo Básico	900,000,000	829,263,662				1,729,263,662	1,170,240,081	1,170,240,081	1,170,240,081	1,170,240,081	559,023,581		67.67
214709010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
21470901020301 Prestaciones Sociales Según Defini:	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
2147090102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
214710 Prestaciones Docentes Ocasionales	589,000,000	210,024,967				799,024,967	458,983,618	458,983,618	458,983,618	458,983,618	340,041,349		57.44
21471001 Gastos De Personal	589,000,000	210,024,967				799,024,967	458,983,618	458,983,618	458,983,618	458,983,618	340,041,349		57.44
2147100102 Personal Supernumerario Y Planta Tempora	589,000,000	210,024,967				799,024,967	458,983,618	458,983,618	458,983,618	458,983,618	340,041,349		57.44
214710010201 Salario	362,000,000	148,624,967				510,624,967	292,865,026	292,865,026	292,865,026	292,865,026	217,759,941		57.35
21471001020101 Factores Salariales Comunes	362,000,000	148,624,967				510,624,967	292,865,026	292,865,026	292,865,026	292,865,026	217,759,941		57.35
2147100102010106 Prima De Servicio	65,000,000	50,024,967				115,024,967	49,942,307	49,942,307	49,942,307	49,942,307	65,082,660		43.42
2147100102010107 Bonificación Por Servicios Prestad	58,000,000					58,000,000	39,342,379	39,342,379	39,342,379	39,342,379	18,657,621		67.83



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	140,000,000	90,600,000				230,600,000	134,388,950	134,388,950	134,388,950	134,388,950	96,211,050		58.28
2147100102010110 Prima De Vacaciones	99,000,000	8,000,000				107,000,000	69,191,390	69,191,390	69,191,390	69,191,390	37,808,610		64.66
214710010202 Contribuciones Inherentes A La Nómina	140,000,000	61,400,000				201,400,000	115,356,111	115,356,111	115,356,111	115,356,111	86,043,889		57.28
21471001020203 Auxilio De Cesantías	140,000,000	61,400,000				201,400,000	115,356,111	115,356,111	115,356,111	115,356,111	86,043,889		57.28
2147100102020301 Auxilio De Cesantías	140,000,000	61,400,000				201,400,000	115,356,111	115,356,111	115,356,111	115,356,111	86,043,889		57.28
214710010203 Remuneraciones No Constitutivas De F:	87,000,000					87,000,000	50,762,481	50,762,481	50,762,481	50,762,481	36,237,519		58.35
21471001020301 Prestaciones Sociales Según Definic	87,000,000					87,000,000	50,762,481	50,762,481	50,762,481	50,762,481	36,237,519		58.35
2147100102030101 Sueldo De Vacaciones	87,000,000					87,000,000	50,762,481	50,762,481	50,762,481	50,762,481	36,237,519		58.35
214711 Sueldos Docentes De Catedra	964,600,000	787,063,662				1,751,663,662	1,195,961,651	1,195,961,651	1,182,789,363	1,182,789,363	555,702,011	13,172,288	68.28
21471101 Gastos De Personal	964,600,000	787,063,662				1,751,663,662	1,195,961,651	1,195,961,651	1,182,789,363	1,182,789,363	555,702,011	13,172,288	68.28
2147110102 Personal Supernumerario Y Planta Tempora	964,600,000	787,063,662				1,751,663,662	1,195,961,651	1,195,961,651	1,182,789,363	1,182,789,363	555,702,011	13,172,288	68.28
214711010201 Salario	950,000,000	787,063,662				1,737,063,662	1,189,193,323	1,189,193,323	1,176,021,035	1,176,021,035	547,870,339	13,172,288	68.46
21471101020101 Factores Salariales Comunes	950,000,000	787,063,662				1,737,063,662	1,189,193,323	1,189,193,323	1,176,021,035	1,176,021,035	547,870,339	13,172,288	68.46
2147110102010101 Sueldo Básico	950,000,000	787,063,662				1,737,063,662	1,189,193,323	1,189,193,323	1,176,021,035	1,176,021,035	547,870,339	13,172,288	68.46
214711010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
21471101020301 Prestaciones Sociales Según Definic	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
2147110102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	6,768,328	6,768,328	6,768,328	6,768,328	7,831,672		46.36
214712 Prestaciones Docentes De Catedra	559,000,000	217,624,968				776,624,968	400,748,899	400,748,899	400,748,899	400,748,899	375,876,069		51.60
21471201 Gastos De Personal	559,000,000	217,624,968				776,624,968	400,748,899	400,748,899	400,748,899	400,748,899	375,876,069		51.60
2147120102 Personal Supernumerario Y Planta Tempora	559,000,000	217,624,968				776,624,968	400,748,899	400,748,899	400,748,899	400,748,899	375,876,069		51.60
214712010201 Salario	362,000,000	116,224,968				478,224,968	234,630,307	234,630,307	234,630,307	234,630,307	243,594,661		49.06
21471201020101 Factores Salariales Comunes	362,000,000	116,224,968				478,224,968	234,630,307	234,630,307	234,630,307	234,630,307	243,594,661		49.06
2147120102010106 Prima De Servicio	65,000,000	50,024,968				115,024,968	49,942,306	49,942,306	49,942,306	49,942,306	65,082,662		43.42
2147120102010107 Bonificación Por Servicios Prestad	58,000,000	10,000,000				68,000,000	39,342,378	39,342,378	39,342,378	39,342,378	28,657,622		57.86
2147120102010110 Prima De Vacaciones	140,000,000					140,000,000	69,191,390	69,191,390	69,191,390	69,191,390	70,808,610		49.42
2147120102010116 Prima De Navidad	99,000,000	56,200,000				155,200,000	76,154,233	76,154,233	76,154,233	76,154,233	79,045,767		49.07
214712010202 Contribuciones Inherentes A La Nómina	130,000,000	40,700,000				170,700,000	115,356,111	115,356,111	115,356,111	115,356,111	55,343,889		67.58
21471201020203 Auxilio De Cesantías	130,000,000	40,700,000				170,700,000	115,356,111	115,356,111	115,356,111	115,356,111	55,343,889		67.58
2147120102020301 Auxilio De Cesantías	130,000,000	40,700,000				170,700,000	115,356,111	115,356,111	115,356,111	115,356,111	55,343,889		67.58
214712010203 Remuneraciones No Constitutivas De F:	67,000,000	60,700,000				127,700,000	50,762,481	50,762,481	50,762,481	50,762,481	76,937,519		39.75
21471201020301 Prestaciones Sociales Según Definic	67,000,000	60,700,000				127,700,000	50,762,481	50,762,481	50,762,481	50,762,481	76,937,519		39.75
2147120102030101 Sueldo De Vacaciones	67,000,000	60,700,000				127,700,000	50,762,481	50,762,481	50,762,481	50,762,481	76,937,519		39.75
2148 Departamento De Enfermería	2,756,019,000	38,100,000				2,794,119,000	1,521,147,549	1,521,147,549	1,521,147,549	1,521,147,549	1,272,971,451		54.44
214801 Sueldos Personal Administrativo	61,919,000	26,800,000				88,719,000					88,719,000		
21480101 Gastos De Personal	61,919,000	26,800,000				88,719,000					88,719,000		
2148010101 Planta De Personal Permanente	61,919,000	26,800,000				88,719,000					88,719,000		
214801010101 Salario	60,996,000	26,800,000				87,796,000					87,796,000		
21480101010101 Factores Salariales Comunes	60,996,000	26,800,000				87,796,000					87,796,000		
2148010101010101 Sueldo Básico	60,996,000	26,800,000				87,796,000					87,796,000		
214801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21480101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
214802 Prestaciones Personal Administrativo	27,152,000	11,300,000				38,452,000						38,452,000		
21480201 Gastos De Personal	27,152,000	11,300,000				38,452,000						38,452,000		
2148020101 Planta De Personal Permanente	27,152,000	11,300,000				38,452,000						38,452,000		
214802010101 Salario	16,648,000	8,900,000				25,548,000						25,548,000		
21480201010101 Factores Salariales Comunes	16,648,000	8,900,000				25,548,000						25,548,000		
2148020101010106 Prima De Servicio	5,667,000	2,500,000				8,167,000						8,167,000		
2148020101010107 Bonificación Por Servicios Prestad	1,927,000	900,000				2,827,000						2,827,000		
2148020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2148020101010110 Prima De Vacaciones	3,126,000	5,500,000				8,626,000						8,626,000		
214802010102 Contribuciones Inherentes A La Nómina	7,963,000	2,400,000				10,363,000						10,363,000		
21480201010203 Auxilio De Cesantías	7,963,000	2,400,000				10,363,000						10,363,000		
2148020101020301 Auxilio De Cesantías	7,963,000	2,400,000				10,363,000						10,363,000		
214802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21480201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2148020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214803 Dedicacion Exclusiva	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
21480301 Gastos De Personal	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
2148030101 Planta De Personal Permanente	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
214803010101 Salario	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
21480301010101 Factores Salariales Comunes	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
2148030101010101 Sueldo Básico	300,000,000					300,000,000	172,134,795	172,134,795	172,134,795	172,134,795		127,865,205		57.38
214813 Sueldo Docentes De Planta	815,000,000					815,000,000	567,883,728	567,883,728	567,883,728	567,883,728		247,116,272		69.68
21481301 Gastos De Personal	815,000,000					815,000,000	567,883,728	567,883,728	567,883,728	567,883,728		247,116,272		69.68
2148130101 Planta De Personal Permanente	815,000,000					815,000,000	567,883,728	567,883,728	567,883,728	567,883,728		247,116,272		69.68
214813010101 Salario	800,000,000					800,000,000	567,883,728	567,883,728	567,883,728	567,883,728		232,116,272		70.99
21481301010101 Factores Salariales Comunes	800,000,000					800,000,000	567,883,728	567,883,728	567,883,728	567,883,728		232,116,272		70.99
2148130101010101 Sueldo Básico	800,000,000					800,000,000	567,883,728	567,883,728	567,883,728	567,883,728		232,116,272		70.99
214813010103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000						15,000,000		
21481301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000						15,000,000		
2148130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000						15,000,000		
214814 Gastos De Representación	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
21481401 Gastos De Personal	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
2148140101 Planta De Personal Permanente	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
214814010101 Salario	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
21481401010101 Factores Salariales Comunes	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
2148140101010101 Sueldo Básico	800,000,000					800,000,000	551,246,344	551,246,344	551,246,344	551,246,344		248,753,656		68.91
214815 Prestaciones Docentes De Planta	751,948,000					751,948,000	229,882,682	229,882,682	229,882,682	229,882,682		522,065,318		30.57
21481501 Gastos De Personal	751,948,000					751,948,000	229,882,682	229,882,682	229,882,682	229,882,682		522,065,318		30.57
2148150101 Planta De Personal Permanente	751,948,000					751,948,000	229,882,682	229,882,682	229,882,682	229,882,682		522,065,318		30.57
214815010101 Salario	521,948,000					521,948,000	229,882,682	229,882,682	229,882,682	229,882,682		292,065,318		44.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010101 Factores Salariales Comunes	521,948,000					521,948,000	229,882,682	229,882,682	229,882,682	229,882,682	292,065,318		44.04
2148150101010106 Prima De Servicio	169,000,000					169,000,000	114,270,893	114,270,893	114,270,893	114,270,893	54,729,107		67.62
2148150101010107 Bonificación Por Servicios Prestad	57,600,000					57,600,000	34,516,256	34,516,256	34,516,256	34,516,256	23,083,744		59.92
2148150101010109 Prima De Navidad	179,000,000					179,000,000	53,027	53,027	53,027	53,027	178,946,973		0.03
2148150101010110 Prima De Vacaciones	116,348,000					116,348,000	81,042,506	81,042,506	81,042,506	81,042,506	35,305,494		69.66
214815010102 Contribuciones Inherentes A La Nómina	180,000,000					180,000,000					180,000,000		
21481501010203 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
2148150101020301 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
214815010103 Remuneraciones No Constitutivas De F:	50,000,000					50,000,000					50,000,000		
21481501010301 Prestaciones Sociales Según Defini	50,000,000					50,000,000					50,000,000		
2148150101030101 Sueldo De Vacaciones	50,000,000					50,000,000					50,000,000		
2149 Departamento De Fonoaudiologia	1,510,567,000	4,900,000				1,515,467,000	710,970,923	710,970,923	710,970,923	710,970,923	804,496,077		46.91
214901 Sueldos Personal Administrativo	66,176,000	1,300,000				67,476,000	49,026,995	49,026,995	49,026,995	49,026,995	18,449,005		72.66
21490101 Gastos De Personal	66,176,000	1,300,000				67,476,000	49,026,995	49,026,995	49,026,995	49,026,995	18,449,005		72.66
2149010101 Planta De Personal Permanente	66,176,000	1,300,000				67,476,000	49,026,995	49,026,995	49,026,995	49,026,995	18,449,005		72.66
214901010101 Salario	65,189,000	1,300,000				66,489,000	49,026,995	49,026,995	49,026,995	49,026,995	17,462,005		73.74
21490101010101 Factores Salariales Comunes	65,189,000	1,300,000				66,489,000	49,026,995	49,026,995	49,026,995	49,026,995	17,462,005		73.74
2149010101010101 Sueldo Básico	65,189,000	1,300,000				66,489,000	49,026,995	49,026,995	49,026,995	49,026,995	17,462,005		73.74
214901010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21490101010301 Prestaciones Sociales Según Defini	987,000					987,000					987,000		
2149010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214902 Prestaciones Personal Administrativo	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
21490201 Gastos De Personal	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
2149020101 Planta De Personal Permanente	29,319,000	3,600,000				32,919,000	11,019,581	11,019,581	11,019,581	11,019,581	21,899,419		33.47
214902010101 Salario	18,093,000	3,600,000				21,693,000	11,019,581	11,019,581	11,019,581	11,019,581	10,673,419		50.80
21490201010101 Factores Salariales Comunes	18,093,000	3,600,000				21,693,000	11,019,581	11,019,581	11,019,581	11,019,581	10,673,419		50.80
2149020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2149020101010107 Bonificación Por Servicios Prestad	2,360,000	3,500,000				5,860,000	2,095,313	2,095,313	2,095,313	2,095,313	3,764,687		35.76
2149020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2149020101010110 Prima De Vacaciones	3,341,000	100,000				3,441,000	3,398,168	3,398,168	3,398,168	3,398,168	42,832		98.76
214902010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21490201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2149020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214902010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21490201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2149020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214903 Dedicacion Exclusiva	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63
21490301 Gastos De Personal	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63
2149030101 Planta De Personal Permanente	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63
214903010101 Salario	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63
21490301010101 Factores Salariales Comunes	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21490301010101 Sueldo Básico	160,000,000					160,000,000	92,209,964	92,209,964	92,209,964	92,209,964	67,790,036		57.63
214913 Sueldo Docentes De Planta	430,000,000					430,000,000	234,598,039	234,598,039	234,598,039	234,598,039	195,401,961		54.56
21491301 Gastos De Personal	430,000,000					430,000,000	234,598,039	234,598,039	234,598,039	234,598,039	195,401,961		54.56
2149130101 Planta De Personal Permanente	430,000,000					430,000,000	234,598,039	234,598,039	234,598,039	234,598,039	195,401,961		54.56
214913010101 Salario	420,000,000					420,000,000	234,598,039	234,598,039	234,598,039	234,598,039	185,401,961		55.86
21491301010101 Factores Salariales Comunes	420,000,000					420,000,000	234,598,039	234,598,039	234,598,039	234,598,039	185,401,961		55.86
21491301010101 Sueldo Básico	420,000,000					420,000,000	234,598,039	234,598,039	234,598,039	234,598,039	185,401,961		55.86
214913010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21491301010301 Prestaciones Sociales Según Defini:	10,000,000					10,000,000					10,000,000		
2149130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
214914 Gastos De Representacion	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
21491401 Gastos De Personal	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
2149140101 Planta De Personal Permanente	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
214914010101 Salario	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
21491401010101 Factores Salariales Comunes	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
21491401010101 Sueldo Básico	420,000,000					420,000,000	230,524,907	230,524,907	230,524,907	230,524,907	189,475,093		54.89
214915 Prestaciones Docentes De Planta	405,072,000					405,072,000	93,591,437	93,591,437	93,591,437	93,591,437	311,480,563		23.10
21491501 Gastos De Personal	405,072,000					405,072,000	93,591,437	93,591,437	93,591,437	93,591,437	311,480,563		23.10
2149150101 Planta De Personal Permanente	405,072,000					405,072,000	93,591,437	93,591,437	93,591,437	93,591,437	311,480,563		23.10
214915010101 Salario	280,072,000					280,072,000	93,591,437	93,591,437	93,591,437	93,591,437	186,480,563		33.42
21491501010101 Factores Salariales Comunes	280,072,000					280,072,000	93,591,437	93,591,437	93,591,437	93,591,437	186,480,563		33.42
2149150101010106 Prima De Servicio	90,282,000					90,282,000	55,243,796	55,243,796	55,243,796	55,243,796	35,038,204		61.19
2149150101010107 Bonificación Por Servicios Prestad	31,000,000					31,000,000	14,925,040	14,925,040	14,925,040	14,925,040	16,074,960		48.15
2149150101010109 Prima De Navidad	95,500,000					95,500,000					95,500,000		
2149150101010110 Prima De Vacaciones	63,290,000					63,290,000	23,422,601	23,422,601	23,422,601	23,422,601	39,867,399		37.01
214915010102 Contribuciones Inherentes A La Nómina	105,000,000					105,000,000					105,000,000		
21491501010203 Auxilio De Cesantías	105,000,000					105,000,000					105,000,000		
2149150101020301 Auxilio De Cesantías	105,000,000					105,000,000					105,000,000		
214915010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21491501010301 Prestaciones Sociales Según Defini:	20,000,000					20,000,000					20,000,000		
2149150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
2150 Departamento De Medicina	1,404,071,000	4,200,000				1,408,271,000	535,069,366	535,069,366	535,069,366	535,069,366	873,201,634		37.99
215001 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
21500101 Gastos De Personal	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
2150010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
215001010101 Salario	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21500101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
2150010101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
215001010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21500101010301 Prestaciones Sociales Según Defini:	923,000					923,000					923,000		
2150010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	27,652,000	1,200,000				28,852,000	10,028,124	10,028,124	10,028,124	10,028,124	18,823,876		34.76
21500201 Gastos De Personal	27,652,000	1,200,000				28,852,000	10,028,124	10,028,124	10,028,124	10,028,124	18,823,876		34.76
2150020101 Planta De Personal Permanente	27,652,000	1,200,000				28,852,000	10,028,124	10,028,124	10,028,124	10,028,124	18,823,876		34.76
215002010101 Salario	17,148,000	1,000,000				18,148,000	10,028,124	10,028,124	10,028,124	10,028,124	8,119,876		55.26
21500201010101 Factores Salariales Comunes	17,148,000	1,000,000				18,148,000	10,028,124	10,028,124	10,028,124	10,028,124	8,119,876		55.26
2150020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2150020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,530	1,960,530	1,960,530	1,960,530	166,470		92.17
2150020101010109 Prima De Navidad	5,928,000	800,000				6,728,000					6,728,000		
2150020101010110 Prima De Vacaciones	3,626,000					3,626,000	2,896,964	2,896,964	2,896,964	2,896,964	729,036		79.89
215002010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000					8,163,000		
21500201010203 Auxilio De Cesantías	7,963,000	200,000				8,163,000					8,163,000		
2150020101020301 Auxilio De Cesantías	7,963,000	200,000				8,163,000					8,163,000		
215002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21500201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2150020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215003 Dedicacion Exclusiva	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
21500301 Gastos De Personal	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
2150030101 Planta De Personal Permanente	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
215003010101 Salario	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
21500301010101 Factores Salariales Comunes	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
2150030101010101 Sueldo Básico	125,000,000					125,000,000	21,753,579	21,753,579	21,753,579	21,753,579	103,246,421		17.40
215013 Sueldo Docentes De Planta	410,000,000					410,000,000	192,931,805	192,931,805	192,931,805	192,931,805	217,068,195		47.06
21501301 Gastos De Personal	410,000,000					410,000,000	192,931,805	192,931,805	192,931,805	192,931,805	217,068,195		47.06
2150130101 Planta De Personal Permanente	410,000,000					410,000,000	192,931,805	192,931,805	192,931,805	192,931,805	217,068,195		47.06
215013010101 Salario	400,000,000					400,000,000	192,931,805	192,931,805	192,931,805	192,931,805	207,068,195		48.23
21501301010101 Factores Salariales Comunes	400,000,000					400,000,000	192,931,805	192,931,805	192,931,805	192,931,805	207,068,195		48.23
2150130101010101 Sueldo Básico	400,000,000					400,000,000	192,931,805	192,931,805	192,931,805	192,931,805	207,068,195		48.23
215013010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21501301010301 Prestaciones Sociales Según Definic	10,000,000					10,000,000					10,000,000		
2150130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215014 Gastos De Representacion	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
21501401 Gastos De Personal	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
2150140101 Planta De Personal Permanente	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
215014010101 Salario	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
21501401010101 Factores Salariales Comunes	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
2150140101010101 Sueldo Básico	400,000,000					400,000,000	185,918,532	185,918,532	185,918,532	185,918,532	214,081,468		46.48
215015 Prestaciones Docentes De Planta	379,500,000					379,500,000	77,901,657	77,901,657	77,901,657	77,901,657	301,598,343		20.53
21501501 Gastos De Personal	379,500,000					379,500,000	77,901,657	77,901,657	77,901,657	77,901,657	301,598,343		20.53
2150150101 Planta De Personal Permanente	379,500,000					379,500,000	77,901,657	77,901,657	77,901,657	77,901,657	301,598,343		20.53
215015010101 Salario	264,500,000					264,500,000	77,901,657	77,901,657	77,901,657	77,901,657	186,598,343		29.45
21501501010101 Factores Salariales Comunes	264,500,000					264,500,000	77,901,657	77,901,657	77,901,657	77,901,657	186,598,343		29.45



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2150150101010106	Prima De Servicio	82,000,000				82,000,000	36,096,113	36,096,113	36,096,113	36,096,113	45,903,887		44.02
2150150101010107	Bonificación Por Servicios Prestad	29,500,000				29,500,000	13,553,644	13,553,644	13,553,644	13,553,644	15,946,356		45.94
2150150101010109	Prima De Navidad	92,000,000				92,000,000					92,000,000		
2150150101010110	Prima De Vacaciones	61,000,000				61,000,000	28,251,900	28,251,900	28,251,900	28,251,900	32,748,100		46.31
215015010102	Contribuciones Inherentes A La Nómina	90,000,000				90,000,000					90,000,000		
21501501010203	Auxilio De Cesantías	90,000,000				90,000,000					90,000,000		
2150150101020301	Auxilio De Cesantías	90,000,000				90,000,000					90,000,000		
215015010103	Remuneraciones No Constitutivas De F:	25,000,000				25,000,000					25,000,000		
21501501010301	Prestaciones Sociales Según Definic	25,000,000				25,000,000					25,000,000		
2150150101030101	Sueldo De Vacaciones	25,000,000				25,000,000					25,000,000		
2151	Departamento De Farmacia	346,871,000	2,200,000			349,071,000	156,319,446	156,319,446	156,319,446	156,319,446	192,751,554		44.78
215101	Sueldos Personal Administrativo	61,919,000				61,919,000	34,007,214	34,007,214	34,007,214	34,007,214	27,911,786		54.92
21510101	Gastos De Personal	61,919,000				61,919,000	34,007,214	34,007,214	34,007,214	34,007,214	27,911,786		54.92
2151010101	Planta De Personal Permanente	61,919,000				61,919,000	34,007,214	34,007,214	34,007,214	34,007,214	27,911,786		54.92
215101010101	Salario	60,996,000				60,996,000	34,007,214	34,007,214	34,007,214	34,007,214	26,988,786		55.75
21510101010101	Factores Salariales Comunes	60,996,000				60,996,000	34,007,214	34,007,214	34,007,214	34,007,214	26,988,786		55.75
2151010101010101	Sueldo Básico	60,996,000				60,996,000	34,007,214	34,007,214	34,007,214	34,007,214	26,988,786		55.75
215101010103	Remuneraciones No Constitutivas De F:	923,000				923,000					923,000		
21510101010301	Prestaciones Sociales Según Definic	923,000				923,000					923,000		
2151010101030103	Bonificación Especial De Recreació	923,000				923,000					923,000		
215102	Prestaciones Personal Administrativo	27,952,000	2,200,000			30,152,000	6,869,665	6,869,665	6,869,665	6,869,665	23,282,335		22.78
21510201	Gastos De Personal	27,952,000	2,200,000			30,152,000	6,869,665	6,869,665	6,869,665	6,869,665	23,282,335		22.78
2151020101	Planta De Personal Permanente	27,952,000	2,200,000			30,152,000	6,869,665	6,869,665	6,869,665	6,869,665	23,282,335		22.78
215102010101	Salario	17,448,000	2,200,000			19,648,000	6,802,892	6,802,892	6,802,892	6,802,892	12,845,108		34.62
21510201010101	Factores Salariales Comunes	17,448,000	2,200,000			19,648,000	6,802,892	6,802,892	6,802,892	6,802,892	12,845,108		34.62
2151020101010106	Prima De Servicio	6,167,000				6,167,000	1,867,172	1,867,172	1,867,172	1,867,172	4,299,828		30.28
2151020101010107	Bonificación Por Servicios Prestad	2,227,000	2,000,000			4,227,000	1,809,720	1,809,720	1,809,720	1,809,720	2,417,280		42.81
2151020101010109	Prima De Navidad	5,928,000				5,928,000					5,928,000		
2151020101010110	Prima De Vacaciones	3,126,000	200,000			3,326,000	3,126,000	3,126,000	3,126,000	3,126,000	200,000		93.99
215102010102	Contribuciones Inherentes A La Nómina	7,963,000				7,963,000					7,963,000		
21510201010203	Auxilio De Cesantías	7,963,000				7,963,000					7,963,000		
2151020101020301	Auxilio De Cesantías	7,963,000				7,963,000					7,963,000		
215102010103	Remuneraciones No Constitutivas De F:	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
21510201010301	Prestaciones Sociales Según Definic	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
2151020101030101	Sueldo De Vacaciones	2,541,000				2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
215103	Dedicacion Exclusiva	10,000,000				10,000,000					10,000,000		
21510301	Gastos De Personal	10,000,000				10,000,000					10,000,000		
2151030101	Planta De Personal Permanente	10,000,000				10,000,000					10,000,000		
215103010101	Salario	10,000,000				10,000,000					10,000,000		
21510301010101	Factores Salariales Comunes	10,000,000				10,000,000					10,000,000		
2151030101010101	Sueldo Básico	10,000,000				10,000,000					10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215113 Sueldo Docentes De Planta	88,000,000					88,000,000	58,007,084	58,007,084	58,007,084	58,007,084	29,992,916		65.92
21511301 Gastos De Personal	88,000,000					88,000,000	58,007,084	58,007,084	58,007,084	58,007,084	29,992,916		65.92
2151130101 Planta De Personal Permanente	88,000,000					88,000,000	58,007,084	58,007,084	58,007,084	58,007,084	29,992,916		65.92
215113010101 Salario	86,000,000					86,000,000	58,007,084	58,007,084	58,007,084	58,007,084	27,992,916		67.45
21511301010101 Factores Salariales Comunes	86,000,000					86,000,000	58,007,084	58,007,084	58,007,084	58,007,084	27,992,916		67.45
2151130101010101 Sueldo Básico	86,000,000					86,000,000	58,007,084	58,007,084	58,007,084	58,007,084	27,992,916		67.45
215113010103 Remuneraciones No Constitutivas De F:	2,000,000					2,000,000					2,000,000		
21511301010301 Prestaciones Sociales Según Defini	2,000,000					2,000,000					2,000,000		
2151130101030103 Bonificación Especial De Recreació	2,000,000					2,000,000					2,000,000		
215114 Gastos De Representacion	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
21511401 Gastos De Personal	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
2151140101 Planta De Personal Permanente	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
215114010101 Salario	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
21511401010101 Factores Salariales Comunes	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
2151140101010101 Sueldo Básico	86,000,000					86,000,000	57,435,483	57,435,483	57,435,483	57,435,483	28,564,517		66.79
215115 Prestaciones Docentes De Planta	73,000,000					73,000,000					73,000,000		
21511501 Gastos De Personal	73,000,000					73,000,000					73,000,000		
2151150101 Planta De Personal Permanente	73,000,000					73,000,000					73,000,000		
215115010101 Salario	48,000,000					48,000,000					48,000,000		
21511501010101 Factores Salariales Comunes	48,000,000					48,000,000					48,000,000		
2151150101010106 Prima De Servicio	16,000,000					16,000,000					16,000,000		
2151150101010107 Bonificación Por Servicios Prestad	5,000,000					5,000,000					5,000,000		
2151150101010109 Prima De Navidad	16,000,000					16,000,000					16,000,000		
2151150101010110 Prima De Vacaciones	11,000,000					11,000,000					11,000,000		
215115010102 Contribuciones Inherentes A La Nómina	20,000,000					20,000,000					20,000,000		
21511501010203 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
2151150101020301 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
215115010103 Remuneraciones No Constitutivas De F:	5,000,000					5,000,000					5,000,000		
21511501010301 Prestaciones Sociales Según Defini	5,000,000					5,000,000					5,000,000		
2151150101030101 Sueldo De Vacaciones	5,000,000					5,000,000					5,000,000		
2152 Facultad De Ingenieria	2,342,372,000	1,515,678,016				3,858,050,016	2,389,872,289	2,389,872,289	2,332,037,816	2,332,037,816	1,468,177,727	57,834,473	61.95
215201 Sueldos Personal Administrativo	58,176,000	700,000				58,876,000					58,876,000		
21520101 Gastos De Personal	58,176,000	700,000				58,876,000					58,876,000		
2152010101 Planta De Personal Permanente	58,176,000	700,000				58,876,000					58,876,000		
215201010101 Salario	57,000,000					57,000,000					57,000,000		
21520101010101 Factores Salariales Comunes	57,000,000					57,000,000					57,000,000		
2152010101010101 Sueldo Básico	57,000,000					57,000,000					57,000,000		
215201010103 Remuneraciones No Constitutivas De F:	1,176,000	700,000				1,876,000					1,876,000		
21520101010301 Prestaciones Sociales Según Defini	1,176,000	700,000				1,876,000					1,876,000		
2152010101030103 Bonificación Especial De Recreació	1,176,000	700,000				1,876,000					1,876,000		
215202 Prestaciones Personal Administrativo	34,596,000	5,800,000				40,396,000					40,396,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows include various budget items like 'Gastos De Personal', 'Planta De Personal Permanente', 'Salario', etc.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215211010201 Salario	700,000,000	822,008,944				1,522,008,944	945,808,405	945,808,405	887,973,933	887,973,933	576,200,539	57,834,472	62.14
21521101020101 Factores Salariales Comunes	700,000,000	822,008,944				1,522,008,944	945,808,405	945,808,405	887,973,933	887,973,933	576,200,539	57,834,472	62.14
2152110102010101 Sueldo Básico	700,000,000	822,008,944				1,522,008,944	945,808,405	945,808,405	887,973,933	887,973,933	576,200,539	57,834,472	62.14
215211010203 Remuneraciones No Constitutivas De F:	12,300,000	1,700,000				14,000,000	4,719,912	4,719,912	4,719,912	4,719,912	9,280,088		33.71
21521101020301 Prestaciones Sociales Según Defini	12,300,000	1,700,000				14,000,000	4,719,912	4,719,912	4,719,912	4,719,912	9,280,088		33.71
2152110102030103 Bonificación Especial De Recreació	12,300,000	1,700,000				14,000,000	4,719,912	4,719,912	4,719,912	4,719,912	9,280,088		33.71
215212 Prestaciones Docentes De Catedra	428,000,000	208,430,064				636,430,064	301,953,143	301,953,143	301,953,143	301,953,143	334,476,921		47.44
21521201 Gastos De Personal	428,000,000	208,430,064				636,430,064	301,953,143	301,953,143	301,953,143	301,953,143	334,476,921		47.44
2152120102 Personal Supernumerario Y Planta Tempor:	428,000,000	208,430,064				636,430,064	301,953,143	301,953,143	301,953,143	301,953,143	334,476,921		47.44
215212010201 Salario	259,000,000	147,630,064				406,630,064	186,560,103	186,560,103	186,560,103	186,560,103	220,069,961		45.88
21521201020101 Factores Salariales Comunes	259,000,000	147,630,064				406,630,064	186,560,103	186,560,103	186,560,103	186,560,103	220,069,961		45.88
2152120102010106 Prima De Servicio	38,000,000	61,730,064				99,730,064	37,247,075	37,247,075	37,247,075	37,247,075	62,482,989		37.35
2152120102010107 Bonificación Por Servicios Prestad	34,000,000	19,400,000				53,400,000	27,691,970	27,691,970	27,691,970	27,691,970	25,708,030		51.86
2152120102010110 Prima De Vacaciones	100,000,000	16,900,000				116,900,000	48,273,745	48,273,745	48,273,745	48,273,745	68,626,255		41.29
2152120102010116 Prima De Navidad	87,000,000	49,600,000				136,600,000	73,347,313	73,347,313	73,347,313	73,347,313	63,252,687		53.69
215212010202 Contribuciones Inherentes A La Nómina	120,000,000	28,600,000				148,600,000	79,993,696	79,993,696	79,993,696	79,993,696	68,606,304		53.83
21521201020203 Auxilio De Cesantías	120,000,000	28,600,000				148,600,000	79,993,696	79,993,696	79,993,696	79,993,696	68,606,304		53.83
2152120102020301 Auxilio De Cesantías	120,000,000	28,600,000				148,600,000	79,993,696	79,993,696	79,993,696	79,993,696	68,606,304		53.83
215212010203 Remuneraciones No Constitutivas De F:	49,000,000	32,200,000				81,200,000	35,399,344	35,399,344	35,399,344	35,399,344	45,800,656		43.60
21521201020301 Prestaciones Sociales Según Defini	49,000,000	32,200,000				81,200,000	35,399,344	35,399,344	35,399,344	35,399,344	45,800,656		43.60
2152120102030101 Sueldo De Vacaciones	49,000,000	32,200,000				81,200,000	35,399,344	35,399,344	35,399,344	35,399,344	45,800,656		43.60
2153 Departamento De Ingenieria Agricola	2,082,471,000	4,300,000		1,100,000		2,087,871,000	1,036,659,270	1,036,659,270	1,036,659,270	1,036,659,270	1,051,211,730		49.65
215301 Sueldos Personal Administrativo	61,919,000	2,500,000				64,419,000	46,076,104	46,076,104	46,076,104	46,076,104	18,342,896		71.53
21530101 Gastos De Personal	61,919,000	2,500,000				64,419,000	46,076,104	46,076,104	46,076,104	46,076,104	18,342,896		71.53
2153010101 Planta De Personal Permanente	61,919,000	2,500,000				64,419,000	46,076,104	46,076,104	46,076,104	46,076,104	18,342,896		71.53
215301010101 Salario	60,996,000	2,500,000				63,496,000	46,076,104	46,076,104	46,076,104	46,076,104	17,419,896		72.57
21530101010101 Factores Salariales Comunes	60,996,000	2,500,000				63,496,000	46,076,104	46,076,104	46,076,104	46,076,104	17,419,896		72.57
2153010101010101 Sueldo Básico	60,996,000	2,500,000				63,496,000	46,076,104	46,076,104	46,076,104	46,076,104	17,419,896		72.57
215301010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21530101010301 Prestaciones Sociales Según Defini	923,000					923,000					923,000		
2153010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215302 Prestaciones Personal Administrativo	27,152,000	1,800,000		1,100,000		30,052,000	10,294,708	10,294,708	10,294,708	10,294,708	19,757,292		34.26
21530201 Gastos De Personal	27,152,000	1,800,000		1,100,000		30,052,000	10,294,708	10,294,708	10,294,708	10,294,708	19,757,292		34.26
2153020101 Planta De Personal Permanente	27,152,000	1,800,000		1,100,000		30,052,000	10,294,708	10,294,708	10,294,708	10,294,708	19,757,292		34.26
215302010101 Salario	16,648,000	1,600,000		1,100,000		19,348,000	10,294,708	10,294,708	10,294,708	10,294,708	9,053,292		53.21
21530201010101 Factores Salariales Comunes	16,648,000	1,600,000		1,100,000		19,348,000	10,294,708	10,294,708	10,294,708	10,294,708	9,053,292		53.21
2153020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2153020101010107 Bonificación Por Servicios Prestad	1,927,000	400,000		1,000,000		3,327,000	1,945,733	1,945,733	1,945,733	1,945,733	1,381,267		58.48
2153020101010109 Prima De Navidad	5,928,000	800,000				6,728,000					6,728,000		
2153020101010110 Prima De Vacaciones	3,126,000	400,000		100,000		3,626,000	3,178,345	3,178,345	3,178,345	3,178,345	447,655		87.65
215302010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000					8,163,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items like Auxilio De Cesantías, Remuneraciones, and Salarios.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154 Departamento De Ingenieria Civil	3,138,689,000	4,200,000				3,142,889,000	1,953,681,787	1,953,681,787	1,953,681,787	1,953,681,787	1,189,207,213		62.16
215401 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
21540101 Gastos De Personal	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
2154010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
215401010101 Salario	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21540101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21540101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
215401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21540101010301 Prestaciones Sociales Según Defini:	923,000					923,000					923,000		
2154010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215402 Prestaciones Personal Administrativo	27,270,000	1,200,000				28,470,000	10,265,779	10,265,779	10,265,779	10,265,779	18,204,221		36.06
21540201 Gastos De Personal	27,270,000	1,200,000				28,470,000	10,265,779	10,265,779	10,265,779	10,265,779	18,204,221		36.06
2154020101 Planta De Personal Permanente	27,270,000	1,200,000				28,470,000	10,265,779	10,265,779	10,265,779	10,265,779	18,204,221		36.06
215402010101 Salario	16,766,000	1,000,000				17,766,000	10,265,779	10,265,779	10,265,779	10,265,779	7,500,221		57.78
21540201010101 Factores Salariales Comunes	16,766,000	1,000,000				17,766,000	10,265,779	10,265,779	10,265,779	10,265,779	7,500,221		57.78
2154020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2154020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,530	1,960,530	1,960,530	1,960,530	166,470		92.17
2154020101010109 Prima De Navidad	5,928,000	800,000				6,728,000					6,728,000		
2154020101010110 Prima De Vacaciones	3,244,000					3,244,000	3,134,619	3,134,619	3,134,619	3,134,619	109,381		96.63
215402010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000					8,163,000		
21540201010203 Auxilio De Cesantías	7,963,000	200,000				8,163,000					8,163,000		
2154020101020301 Auxilio De Cesantías	7,963,000	200,000				8,163,000					8,163,000		
215402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21540201010301 Prestaciones Sociales Según Defini:	2,541,000					2,541,000					2,541,000		
2154020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215403 Dedicacion Exclusiva	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
21540301 Gastos De Personal	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
2154030101 Planta De Personal Permanente	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
215403010101 Salario	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
21540301010101 Factores Salariales Comunes	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
2154030101010101 Sueldo Básico	330,000,000					330,000,000	236,592,455	236,592,455	236,592,455	236,592,455	93,407,545		71.69
215413 Sueldo Docentes De Planta	920,000,000					920,000,000	688,903,366	688,903,366	688,903,366	688,903,366	231,096,634		74.88
21541301 Gastos De Personal	920,000,000					920,000,000	688,903,366	688,903,366	688,903,366	688,903,366	231,096,634		74.88
2154130101 Planta De Personal Permanente	920,000,000					920,000,000	688,903,366	688,903,366	688,903,366	688,903,366	231,096,634		74.88
215413010101 Salario	900,000,000					900,000,000	688,903,366	688,903,366	688,903,366	688,903,366	211,096,634		76.54
21541301010101 Factores Salariales Comunes	900,000,000					900,000,000	688,903,366	688,903,366	688,903,366	688,903,366	211,096,634		76.54
2154130101010101 Sueldo Básico	900,000,000					900,000,000	688,903,366	688,903,366	688,903,366	688,903,366	211,096,634		76.54
215413010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21541301010301 Prestaciones Sociales Según Defini:	20,000,000					20,000,000					20,000,000		
2154130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
215414 Gastos De Representacion	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21541401 Gastos De Personal	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96
2154140101 Planta De Personal Permanente	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96
215414010101 Salario	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96
21541401010101 Factores Salariales Comunes	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96
2154140101010101 Sueldo Básico	900,000,000					900,000,000	683,637,826	683,637,826	683,637,826	683,637,826	216,362,174		75.96
215415 Prestaciones Docentes De Planta	899,500,000					899,500,000	287,746,692	287,746,692	287,746,692	287,746,692	611,753,308		31.99
21541501 Gastos De Personal	899,500,000					899,500,000	287,746,692	287,746,692	287,746,692	287,746,692	611,753,308		31.99
2154150101 Planta De Personal Permanente	899,500,000					899,500,000	287,746,692	287,746,692	287,746,692	287,746,692	611,753,308		31.99
215415010101 Salario	621,500,000					621,500,000	287,746,692	287,746,692	287,746,692	287,746,692	333,753,308		46.30
21541501010101 Factores Salariales Comunes	621,500,000					621,500,000	287,746,692	287,746,692	287,746,692	287,746,692	333,753,308		46.30
2154150101010106 Prima De Servicio	200,000,000					200,000,000	157,084,434	157,084,434	157,084,434	157,084,434	42,915,566		78.54
2154150101010107 Bonificación Por Servicios Prestad	68,500,000					68,500,000	43,348,618	43,348,618	43,348,618	43,348,618	25,151,382		63.28
2154150101010109 Prima De Navidad	213,000,000					213,000,000					213,000,000		
2154150101010110 Prima De Vacaciones	140,000,000					140,000,000	87,313,640	87,313,640	87,313,640	87,313,640	52,686,360		62.37
215415010102 Contribuciones Inherentes A La Nómina	238,000,000					238,000,000					238,000,000		
21541501010203 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
2154150101020301 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
215415010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21541501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2154150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2155 Departamento De Ingenieria Agroindustrial	2,393,444,000					2,393,444,000	1,506,063,293	1,506,063,293	1,506,063,293	1,506,063,293	887,380,707		62.92
215501 Sueldos Personal Administrativo	61,919,000					61,919,000	43,960,054	43,960,054	43,960,054	43,960,054	17,958,946		71.00
21550101 Gastos De Personal	61,919,000					61,919,000	43,960,054	43,960,054	43,960,054	43,960,054	17,958,946		71.00
2155010101 Planta De Personal Permanente	61,919,000					61,919,000	43,960,054	43,960,054	43,960,054	43,960,054	17,958,946		71.00
215501010101 Salario	60,996,000					60,996,000	43,960,054	43,960,054	43,960,054	43,960,054	17,035,946		72.07
21550101010101 Factores Salariales Comunes	60,996,000					60,996,000	43,960,054	43,960,054	43,960,054	43,960,054	17,035,946		72.07
2155010101010101 Sueldo Básico	60,996,000					60,996,000	43,960,054	43,960,054	43,960,054	43,960,054	17,035,946		72.07
215501010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21550101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2155010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215502 Prestaciones Personal Administrativo	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
21550201 Gastos De Personal	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
2155020101 Planta De Personal Permanente	27,525,000					27,525,000	1,996,438	1,996,438	1,996,438	1,996,438	25,528,562		7.25
215502010101 Salario	17,021,000					17,021,000	1,996,438	1,996,438	1,996,438	1,996,438	15,024,562		11.73
21550201010101 Factores Salariales Comunes	17,021,000					17,021,000	1,996,438	1,996,438	1,996,438	1,996,438	15,024,562		11.73
2155020101010106 Prima De Servicio	5,667,000					5,667,000	1,996,438	1,996,438	1,996,438	1,996,438	3,670,562		35.23
2155020101010107 Bonificación Por Servicios Prestad	2,300,000					2,300,000					2,300,000		
2155020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2155020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215502010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21550201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2155020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215502010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21550201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2155020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215503 Dedicacion Exclusiva	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
21550301 Gastos De Personal	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
2155030101 Planta De Personal Permanente	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
215503010101 Salario	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
21550301010101 Factores Salariales Comunes	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
21550301010101 Sueldo Básico	250,000,000					250,000,000	178,722,468	178,722,468	178,722,468	178,722,468		71,277,532		71.49
215513 Sueldo Docentes De Planta	714,000,000					714,000,000	521,580,062	521,580,062	521,580,062	521,580,062		192,419,938		73.05
21551301 Gastos De Personal	714,000,000					714,000,000	521,580,062	521,580,062	521,580,062	521,580,062		192,419,938		73.05
2155130101 Planta De Personal Permanente	714,000,000					714,000,000	521,580,062	521,580,062	521,580,062	521,580,062		192,419,938		73.05
215513010101 Salario	700,000,000					700,000,000	521,580,062	521,580,062	521,580,062	521,580,062		178,419,938		74.51
21551301010101 Factores Salariales Comunes	700,000,000					700,000,000	521,580,062	521,580,062	521,580,062	521,580,062		178,419,938		74.51
2155130101010101 Sueldo Básico	700,000,000					700,000,000	521,580,062	521,580,062	521,580,062	521,580,062		178,419,938		74.51
215513010103 Remuneraciones No Constitutivas De F:	14,000,000					14,000,000						14,000,000		
21551301010301 Prestaciones Sociales Según Definic	14,000,000					14,000,000						14,000,000		
2155130101030103 Bonificación Especial De Recreació	14,000,000					14,000,000						14,000,000		
215514 Gastos De Representacion	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
21551401 Gastos De Personal	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
2155140101 Planta De Personal Permanente	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
215514010101 Salario	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
21551401010101 Factores Salariales Comunes	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
2155140101010101 Sueldo Básico	700,000,000					700,000,000	506,887,621	506,887,621	506,887,621	506,887,621		193,112,379		72.41
215515 Prestaciones Docentes De Planta	640,000,000					640,000,000	252,916,650	252,916,650	252,916,650	252,916,650		387,083,350		39.52
21551501 Gastos De Personal	640,000,000					640,000,000	252,916,650	252,916,650	252,916,650	252,916,650		387,083,350		39.52
2155150101 Planta De Personal Permanente	640,000,000					640,000,000	252,916,650	252,916,650	252,916,650	252,916,650		387,083,350		39.52
215515010101 Salario	450,000,000					450,000,000	252,916,650	252,916,650	252,916,650	252,916,650		197,083,350		56.20
21551501010101 Factores Salariales Comunes	450,000,000					450,000,000	252,916,650	252,916,650	252,916,650	252,916,650		197,083,350		56.20
2155150101010106 Prima De Servicio	145,000,000					145,000,000	117,927,202	117,927,202	117,927,202	117,927,202		27,072,798		81.33
2155150101010107 Bonificación Por Servicios Prestad	49,300,000					49,300,000	43,791,392	43,791,392	43,791,392	43,791,392		5,508,608		88.83
2155150101010109 Prima De Navidad	154,000,000					154,000,000	734,955	734,955	734,955	734,955		153,265,045		0.48
2155150101010110 Prima De Vacaciones	101,700,000					101,700,000	90,463,101	90,463,101	90,463,101	90,463,101		11,236,899		88.95
215515010102 Contribuciones Inherentes A La Nómina	160,000,000					160,000,000						160,000,000		
21551501010203 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
2155150101020301 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
215515010103 Remuneraciones No Constitutivas De F:	30,000,000					30,000,000						30,000,000		
21551501010301 Prestaciones Sociales Según Definic	30,000,000					30,000,000						30,000,000		
2155150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000		
2156 Depto Ingenieria Electronica	1,588,926,000	4,400,000				1,593,326,000	1,102,300,002	1,102,300,002	1,102,300,002	1,102,300,002		491,025,998		69.18



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215601 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
21560101 Gastos De Personal	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
2156010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
215601010101 Salario	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21560101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21560101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
215601010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21560101010301 Prestaciones Sociales Según Definici	923,000					923,000					923,000		
2156010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215602 Prestaciones Personal Administrativo	27,152,000	1,400,000				28,552,000	10,310,739	10,310,739	10,310,739	10,310,739	18,241,261		36.11
21560201 Gastos De Personal	27,152,000	1,400,000				28,552,000	10,310,739	10,310,739	10,310,739	10,310,739	18,241,261		36.11
2156020101 Planta De Personal Permanente	27,152,000	1,400,000				28,552,000	10,310,739	10,310,739	10,310,739	10,310,739	18,241,261		36.11
215602010101 Salario	16,648,000	1,100,000				17,748,000	10,257,161	10,257,161	10,257,161	10,257,161	7,490,839		57.79
21560201010101 Factores Salariales Comunes	16,648,000	1,100,000				17,748,000	10,257,161	10,257,161	10,257,161	10,257,161	7,490,839		57.79
2156020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630	496,370		91.24
2156020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	1,960,531	1,960,531	1,960,531	1,960,531	166,469		92.17
2156020101010109 Prima De Navidad	5,928,000	900,000				6,828,000					6,828,000		
2156020101010110 Prima De Vacaciones	3,126,000					3,126,000	3,126,000	3,126,000	3,126,000	3,126,000			100.00
215602010102 Contribuciones Inherentes A La Nómina	7,963,000	300,000				8,263,000					8,263,000		
21560201010203 Auxilio De Cesantías	7,963,000	300,000				8,263,000					8,263,000		
2156020101020301 Auxilio De Cesantías	7,963,000	300,000				8,263,000					8,263,000		
215602010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
21560201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
2156020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
215603 Dedicacion Exclusiva	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
21560301 Gastos De Personal	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
2156030101 Planta De Personal Permanente	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
215603010101 Salario	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
21560301010101 Factores Salariales Comunes	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
2156030101010101 Sueldo Básico	180,000,000					180,000,000	152,236,066	152,236,066	152,236,066	152,236,066	27,763,934		84.58
215613 Sueldo Docentes De Planta	460,000,000					460,000,000	388,948,160	388,948,160	388,948,160	388,948,160	71,051,840		84.55
21561301 Gastos De Personal	460,000,000					460,000,000	388,948,160	388,948,160	388,948,160	388,948,160	71,051,840		84.55
2156130101 Planta De Personal Permanente	460,000,000					460,000,000	388,948,160	388,948,160	388,948,160	388,948,160	71,051,840		84.55
215613010101 Salario	450,000,000					450,000,000	388,948,160	388,948,160	388,948,160	388,948,160	61,051,840		86.43
21561301010101 Factores Salariales Comunes	450,000,000					450,000,000	388,948,160	388,948,160	388,948,160	388,948,160	61,051,840		86.43
2156130101010101 Sueldo Básico	450,000,000					450,000,000	388,948,160	388,948,160	388,948,160	388,948,160	61,051,840		86.43
215613010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21561301010301 Prestaciones Sociales Según Definici	10,000,000					10,000,000					10,000,000		
2156130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215614 Gastos De Representacion	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58
21561401 Gastos De Personal	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2156140101 Planta De Personal Permanente	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58
215614010101 Salario	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58
21561401010101 Factores Salariales Comunes	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58
2156140101010101 Sueldo Básico	450,000,000					450,000,000	380,590,160	380,590,160	380,590,160	380,590,160	69,409,840		84.58
215615 Prestaciones Docentes De Planta	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
21561501 Gastos De Personal	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
2156150101 Planta De Personal Permanente	409,855,000					409,855,000	123,679,208	123,679,208	123,679,208	123,679,208	286,175,792		30.18
215615010101 Salario	289,855,000					289,855,000	123,679,208	123,679,208	123,679,208	123,679,208	166,175,792		42.67
21561501010101 Factores Salariales Comunes	289,855,000					289,855,000	123,679,208	123,679,208	123,679,208	123,679,208	166,175,792		42.67
2156150101010106 Prima De Servicio	93,505,000					93,505,000	88,084,963	88,084,963	88,084,963	88,084,963	5,420,037		94.20
2156150101010107 Bonificación Por Servicios Prestad	31,800,000					31,800,000	12,527,594	12,527,594	12,527,594	12,527,594	19,272,406		39.39
2156150101010109 Prima De Navidad	99,000,000					99,000,000					99,000,000		
2156150101010110 Prima De Vacaciones	65,550,000					65,550,000	23,066,651	23,066,651	23,066,651	23,066,651	42,483,349		35.19
215615010102 Contribuciones Inherentes A La Nómina	100,000,000					100,000,000					100,000,000		
21561501010203 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
2156150101020301 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
215615010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21561501010301 Prestaciones Sociales Según Defini	20,000,000					20,000,000					20,000,000		
2156150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
2157 Facultad De Ciencias Agropecuaria	630,660,000	889,352,222				1,520,012,222	632,010,802	632,010,802	625,428,922	625,428,922	888,001,420	6,581,880	41.58
215701 Sueldos Personal Administrativo	61,810,000					61,810,000	32,004,035	32,004,035	32,004,035	32,004,035	29,805,965		51.78
21570101 Gastos De Personal	61,810,000					61,810,000	32,004,035	32,004,035	32,004,035	32,004,035	29,805,965		51.78
2157010101 Planta De Personal Permanente	61,810,000					61,810,000	32,004,035	32,004,035	32,004,035	32,004,035	29,805,965		51.78
215701010101 Salario	60,000,000					60,000,000	32,004,035	32,004,035	32,004,035	32,004,035	27,995,965		53.34
21570101010101 Factores Salariales Comunes	60,000,000					60,000,000	32,004,035	32,004,035	32,004,035	32,004,035	27,995,965		53.34
2157010101010101 Sueldo Básico	60,000,000					60,000,000	32,004,035	32,004,035	32,004,035	32,004,035	27,995,965		53.34
215701010103 Remuneraciones No Constitutivas De F:	1,810,000					1,810,000					1,810,000		
21570101010301 Prestaciones Sociales Según Defini	1,810,000					1,810,000					1,810,000		
2157010101030103 Bonificación Especial De Recreació	1,810,000					1,810,000					1,810,000		
215702 Prestaciones Personal Administrativo	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
21570201 Gastos De Personal	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
2157020101 Planta De Personal Permanente	53,268,000					53,268,000	7,091,018	7,091,018	7,091,018	7,091,018	46,176,982		13.31
215702010101 Salario	32,660,000					32,660,000	7,091,018	7,091,018	7,091,018	7,091,018	25,568,982		21.71
21570201010101 Factores Salariales Comunes	32,660,000					32,660,000	7,091,018	7,091,018	7,091,018	7,091,018	25,568,982		21.71
2157020101010106 Prima De Servicio	11,118,000					11,118,000	3,556,004	3,556,004	3,556,004	3,556,004	7,561,996		31.98
2157020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000	1,348,318	1,348,318	1,348,318	1,348,318	2,432,682		35.66
2157020101010109 Prima De Navidad	11,629,000					11,629,000					11,629,000		
2157020101010110 Prima De Vacaciones	6,132,000					6,132,000	2,186,696	2,186,696	2,186,696	2,186,696	3,945,304		35.66
215702010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000					15,622,000		
21570201010203 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		
2157020101020301 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215702010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21570201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2157020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
215709 Sueldo Docente Ocasional	138,300,000	203,611,522				341,911,522	210,931,515	210,931,515	210,931,515	210,931,515		130,980,007	6,581,880	61.69
21570901 Gastos De Personal	138,300,000	203,611,522				341,911,522	210,931,515	210,931,515	210,931,515	210,931,515		130,980,007	6,581,880	61.69
2157090102 Personal Supernumerario Y Planta Tempor:	138,300,000	203,611,522				341,911,522	210,931,515	210,931,515	210,931,515	210,931,515		130,980,007	6,581,880	61.69
215709010201 Salario	135,400,000	203,611,522				339,011,522	209,668,896	209,668,896	209,668,896	209,668,896		129,342,626	6,581,880	61.85
21570901020101 Factores Salariales Comunes	135,400,000	203,611,522				339,011,522	209,668,896	209,668,896	209,668,896	209,668,896		129,342,626	6,581,880	61.85
2157090102010101 Sueldo Básico	135,400,000	203,611,522				339,011,522	209,668,896	209,668,896	209,668,896	209,668,896		129,342,626	6,581,880	61.85
215709010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	1,262,619	1,262,619	1,262,619	1,262,619		1,637,381		43.54
21570901020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	1,262,619	1,262,619	1,262,619	1,262,619		1,637,381		43.54
2157090102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	1,262,619	1,262,619	1,262,619	1,262,619		1,637,381		43.54
215710 Prestaciones Docentes Ocasionales	113,441,000	28,614,589				142,055,589	80,260,853	80,260,853	80,260,853	80,260,853		61,794,736		56.50
21571001 Gastos De Personal	113,441,000	28,614,589				142,055,589	80,260,853	80,260,853	80,260,853	80,260,853		61,794,736		56.50
2157100102 Personal Supernumerario Y Planta Tempor:	113,441,000	28,614,589				142,055,589	80,260,853	80,260,853	80,260,853	80,260,853		61,794,736		56.50
215710010201 Salario	70,941,000	18,614,589				89,555,589	49,312,856	49,312,856	49,312,856	49,312,856		40,242,733		55.06
21571001020101 Factores Salariales Comunes	70,941,000	18,614,589				89,555,589	49,312,856	49,312,856	49,312,856	49,312,856		40,242,733		55.06
2157100102010106 Prima De Servicio	10,649,000	8,614,589				19,263,589	9,601,733	9,601,733	9,601,733	9,601,733		9,661,856		49.84
2157100102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	7,148,670	7,148,670	7,148,670	7,148,670		7,143,330		50.02
2157100102010109 Prima De Navidad	35,700,000					35,700,000	19,642,456	19,642,456	19,642,456	19,642,456		16,057,544		55.02
2157100102010110 Prima De Vacaciones	15,300,000	5,000,000				20,300,000	12,919,997	12,919,997	12,919,997	12,919,997		7,380,003		63.65
215710010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	21,478,350	21,478,350	21,478,350	21,478,350		11,021,650		66.09
21571001020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	21,478,350	21,478,350	21,478,350	21,478,350		11,021,650		66.09
2157100102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	21,478,350	21,478,350	21,478,350	21,478,350		11,021,650		66.09
215710010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	9,469,647	9,469,647	9,469,647	9,469,647		10,530,353		47.35
21571001020301 Prestaciones Sociales Según Defini	15,000,000	5,000,000				20,000,000	9,469,647	9,469,647	9,469,647	9,469,647		10,530,353		47.35
2157100102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	9,469,647	9,469,647	9,469,647	9,469,647		10,530,353		47.35
215711 Sueldos Docentes De Catedra	150,400,000	500,611,522				651,011,522	221,462,525	221,462,525	214,880,645	214,880,645		429,548,997	6,581,880	34.02
21571101 Gastos De Personal	150,400,000	500,611,522				651,011,522	221,462,525	221,462,525	214,880,645	214,880,645		429,548,997	6,581,880	34.02
2157110102 Personal Supernumerario Y Planta Tempor:	150,400,000	500,611,522				651,011,522	221,462,525	221,462,525	214,880,645	214,880,645		429,548,997	6,581,880	34.02
215711010201 Salario	147,500,000	498,911,522				646,411,522	220,199,905	220,199,905	213,618,025	213,618,025		426,211,617	6,581,880	34.06
21571101020101 Factores Salariales Comunes	147,500,000	498,911,522				646,411,522	220,199,905	220,199,905	213,618,025	213,618,025		426,211,617	6,581,880	34.06
2157110102010101 Sueldo Básico	147,500,000	498,911,522				646,411,522	220,199,905	220,199,905	213,618,025	213,618,025		426,211,617	6,581,880	34.06
215711010203 Remuneraciones No Constitutivas De F:	2,900,000	1,700,000				4,600,000	1,262,620	1,262,620	1,262,620	1,262,620		3,337,380		27.45
21571101020301 Prestaciones Sociales Según Defini	2,900,000	1,700,000				4,600,000	1,262,620	1,262,620	1,262,620	1,262,620		3,337,380		27.45
2157110102030103 Bonificación Especial De Recreació	2,900,000	1,700,000				4,600,000	1,262,620	1,262,620	1,262,620	1,262,620		3,337,380		27.45
215712 Prestaciones Docentes De Catedra	113,441,000	156,514,589				269,955,589	80,260,856	80,260,856	80,260,856	80,260,856		189,694,733		29.73
21571201 Gastos De Personal	113,441,000	156,514,589				269,955,589	80,260,856	80,260,856	80,260,856	80,260,856		189,694,733		29.73
2157120102 Personal Supernumerario Y Planta Tempor:	113,441,000	156,514,589				269,955,589	80,260,856	80,260,856	80,260,856	80,260,856		189,694,733		29.73
215712010201 Salario	70,941,000	106,714,589				177,655,589	49,312,857	49,312,857	49,312,857	49,312,857		128,342,732		27.76
21571201020101 Factores Salariales Comunes	70,941,000	106,714,589				177,655,589	49,312,857	49,312,857	49,312,857	49,312,857		128,342,732		27.76



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010106 Prima De Servicio	10,649,000	33,814,589				44,463,589	9,601,732	9,601,732	9,601,732	9,601,732	34,861,857		21.59
2157120102010107 Bonificación Por Servicios Prestad	9,292,000	16,400,000				25,692,000	7,148,671	7,148,671	7,148,671	7,148,671	18,543,329		27.82
2157120102010110 Prima De Vacaciones	35,700,000	16,900,000				52,600,000	12,919,997	12,919,997	12,919,997	12,919,997	39,680,003		24.56
2157120102010116 Prima De Navidad	15,300,000	39,600,000				54,900,000	19,642,457	19,642,457	19,642,457	19,642,457	35,257,543		35.78
215712010202 Contribuciones Inherentes A La Nómina	27,500,000	32,600,000				60,100,000	21,478,351	21,478,351	21,478,351	21,478,351	38,621,649		35.74
21571201020203 Auxilio De Cesantías	27,500,000	32,600,000				60,100,000	21,478,351	21,478,351	21,478,351	21,478,351	38,621,649		35.74
2157120102020301 Auxilio De Cesantías	27,500,000	32,600,000				60,100,000	21,478,351	21,478,351	21,478,351	21,478,351	38,621,649		35.74
215712010203 Remuneraciones No Constitutivas De F:	15,000,000	17,200,000				32,200,000	9,469,648	9,469,648	9,469,648	9,469,648	22,730,352		29.41
21571201020301 Prestaciones Sociales Según Definic	15,000,000	17,200,000				32,200,000	9,469,648	9,469,648	9,469,648	9,469,648	22,730,352		29.41
2157120102030101 Sueldo De Vacaciones	15,000,000	17,200,000				32,200,000	9,469,648	9,469,648	9,469,648	9,469,648	22,730,352		29.41
2158 Departamento De Fitotecnia	990,183,000					990,183,000	527,058,024	527,058,024	527,058,024	527,058,024	463,124,976		53.23
215801 Sueldos Personal Administrativo	30,923,000					30,923,000					30,923,000		
21580101 Gastos De Personal	30,923,000					30,923,000					30,923,000		
2158010101 Planta De Personal Permanente	30,923,000					30,923,000					30,923,000		
215801010101 Salario	30,000,000					30,000,000					30,000,000		
21580101010101 Factores Salariales Comunes	30,000,000					30,000,000					30,000,000		
2158010101010101 Sueldo Básico	30,000,000					30,000,000					30,000,000		
215801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21580101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2158010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215802 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21580201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2158020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
215802010101 Salario	16,648,000					16,648,000					16,648,000		
21580201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2158020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2158020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2158020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2158020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21580201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2158020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21580201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2158020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215803 Dedicacion Exclusiva	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31
21580301 Gastos De Personal	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31
2158030101 Planta De Personal Permanente	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31
215803010101 Salario	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31
21580301010101 Factores Salariales Comunes	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31
2158030101010101 Sueldo Básico	90,000,000					90,000,000	72,276,427	72,276,427	72,276,427	72,276,427	17,723,573		80.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215813 Sueldo Docentes De Planta	268,000,000					268,000,000	187,054,140	187,054,140	187,054,140	187,054,140	80,945,860		69.80
21581301 Gastos De Personal	268,000,000					268,000,000	187,054,140	187,054,140	187,054,140	187,054,140	80,945,860		69.80
2158130101 Planta De Personal Permanente	268,000,000					268,000,000	187,054,140	187,054,140	187,054,140	187,054,140	80,945,860		69.80
215813010101 Salario	260,000,000					260,000,000	187,054,140	187,054,140	187,054,140	187,054,140	72,945,860		71.94
21581301010101 Factores Salariales Comunes	260,000,000					260,000,000	187,054,140	187,054,140	187,054,140	187,054,140	72,945,860		71.94
21581301010101 Sueldo Básico	260,000,000					260,000,000	187,054,140	187,054,140	187,054,140	187,054,140	72,945,860		71.94
215813010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000		
21581301010301 Prestaciones Sociales Según Definici	8,000,000					8,000,000					8,000,000		
2158130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
215814 Gastos De Representacion	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
21581401 Gastos De Personal	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
2158140101 Planta De Personal Permanente	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
215814010101 Salario	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
21581401010101 Factores Salariales Comunes	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
21581401010101 Sueldo Básico	260,000,000					260,000,000	180,691,067	180,691,067	180,691,067	180,691,067	79,308,933		69.50
215815 Prestaciones Docentes De Planta	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
21581581 Gastos De Personal	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
2158158101 Planta De Personal Permanente	314,108,000					314,108,000	87,036,390	87,036,390	87,036,390	87,036,390	227,071,610		27.71
215815810101 Salario	211,608,000					211,608,000	87,036,390	87,036,390	87,036,390	87,036,390	124,571,610		41.13
21581581010101 Factores Salariales Comunes	211,608,000					211,608,000	87,036,390	87,036,390	87,036,390	87,036,390	124,571,610		41.13
2158158101010106 Prima De Servicio	68,258,000					68,258,000	40,498,689	40,498,689	40,498,689	40,498,689	27,759,311		59.33
2158158101010107 Bonificación Por Servicios Prestad	23,000,000					23,000,000	15,148,544	15,148,544	15,148,544	15,148,544	7,851,456		65.86
2158158101010109 Prima De Navidad	72,500,000					72,500,000	904,560	904,560	904,560	904,560	71,595,440		1.25
2158158101010110 Prima De Vacaciones	47,850,000					47,850,000	30,484,597	30,484,597	30,484,597	30,484,597	17,365,403		63.71
215815810102 Contribuciones Inherentes A La Nómina	87,500,000					87,500,000					87,500,000		
21581581010203 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
2158158101020301 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
215815810103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000					15,000,000		
21581581010301 Prestaciones Sociales Según Definici	15,000,000					15,000,000					15,000,000		
2158158101030101 Sueldo De Vacaciones	15,000,000					15,000,000					15,000,000		
2159 Departamento De Zootecnia	2,939,398,000	5,000,000		120,000,000		3,064,398,000	2,011,922,713	2,011,922,713	2,002,406,854	2,002,406,854	1,052,475,287	9,515,859	65.65
215901 Sueldos Personal Administrativo	61,919,000	2,600,000				64,519,000	46,364,750	46,364,750	45,329,188	45,329,188	18,154,250	1,035,562	71.86
21590101 Gastos De Personal	61,919,000	2,600,000				64,519,000	46,364,750	46,364,750	45,329,188	45,329,188	18,154,250	1,035,562	71.86
2159010101 Planta De Personal Permanente	61,919,000	2,600,000				64,519,000	46,364,750	46,364,750	45,329,188	45,329,188	18,154,250	1,035,562	71.86
215901010101 Salario	60,996,000	2,600,000				63,596,000	46,177,075	46,177,075	45,329,188	45,329,188	17,418,925	847,887	72.61
21590101010101 Factores Salariales Comunes	60,996,000	2,600,000				63,596,000	46,177,075	46,177,075	45,329,188	45,329,188	17,418,925	847,887	72.61
2159010101010101 Sueldo Básico	60,996,000	2,600,000				63,596,000	46,177,075	46,177,075	45,329,188	45,329,188	17,418,925	847,887	72.61
215901010103 Remuneraciones No Constitutivas De F:	923,000					923,000	187,675	187,675			735,325	187,675	20.33
21590101010301 Prestaciones Sociales Según Definici	923,000					923,000	187,675	187,675			735,325	187,675	20.33
2159010101030103 Bonificación Especial De Recreació	923,000					923,000	187,675	187,675			735,325	187,675	20.33
215902 Prestaciones Personal Administrativo	27,152,000	2,400,000				29,552,000	18,791,036	18,791,036	10,310,739	10,310,739	10,760,964	8,480,297	63.59



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21590201 Gastos De Personal	27,152,000	2,400,000				29,552,000	18,791,036	18,791,036	10,310,739	10,310,739	10,760,964	8,480,297	63.59
2159020101 Planta De Personal Permanente	27,152,000	2,400,000				29,552,000	18,791,036	18,791,036	10,310,739	10,310,739	10,760,964	8,480,297	63.59
215902010101 Salario	16,648,000	2,400,000				19,048,000	14,259,184	14,259,184	10,257,161	10,257,161	4,788,816	4,002,023	74.86
21590201010101 Factores Salariales Comunes	16,648,000	2,400,000				19,048,000	14,259,184	14,259,184	10,257,161	10,257,161	4,788,816	4,002,023	74.86
2159020101010106 Prima De Servicio	5,667,000					5,667,000	5,407,138	5,407,138	5,170,630	5,170,630	259,862	236,508	95.41
2159020101010107 Bonificación Por Servicios Prestad	1,927,000	2,200,000				4,127,000	2,443,123	2,443,123	1,960,531	1,960,531	1,683,877	482,592	59.20
2159020101010109 Prima De Navidad	5,928,000					5,928,000	3,282,923	3,282,923			2,645,077	3,282,923	55.38
2159020101010110 Prima De Vacaciones	3,126,000	200,000				3,326,000	3,126,000	3,126,000	3,126,000	3,126,000	200,000		93.99
215902010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	3,788,857	3,788,857			4,174,143	3,788,857	47.58
21590201010203 Auxilio De Cesantías	7,963,000					7,963,000	3,788,857	3,788,857			4,174,143	3,788,857	47.58
2159020101020301 Auxilio De Cesantías	7,963,000					7,963,000	3,788,857	3,788,857			4,174,143	3,788,857	47.58
215902010103 Remuneraciones No Constitutivas De F	2,541,000					2,541,000	742,995	742,995	53,578	53,578	1,798,005	689,417	29.24
21590201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	742,995	742,995	53,578	53,578	1,798,005	689,417	29.24
2159020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	742,995	742,995	53,578	53,578	1,798,005	689,417	29.24
215903 Dedicacion Exclusiva	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
21590301 Gastos De Personal	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
2159030101 Planta De Personal Permanente	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
215903010101 Salario	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
21590301010101 Factores Salariales Comunes	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
2159030101010101 Sueldo Básico	200,000,000			120,000,000		320,000,000	227,978,384	227,978,384	227,978,384	227,978,384	92,021,616		71.24
215913 Sueldo Docentes De Planta	915,000,000					915,000,000	735,757,699	735,757,699	735,757,699	735,757,699	179,242,301		80.41
21591301 Gastos De Personal	915,000,000					915,000,000	735,757,699	735,757,699	735,757,699	735,757,699	179,242,301		80.41
2159130101 Planta De Personal Permanente	915,000,000					915,000,000	735,757,699	735,757,699	735,757,699	735,757,699	179,242,301		80.41
215913010101 Salario	900,000,000					900,000,000	735,757,699	735,757,699	735,757,699	735,757,699	164,242,301		81.75
21591301010101 Factores Salariales Comunes	900,000,000					900,000,000	735,757,699	735,757,699	735,757,699	735,757,699	164,242,301		81.75
2159130101010101 Sueldo Básico	900,000,000					900,000,000	735,757,699	735,757,699	735,757,699	735,757,699	164,242,301		81.75
215913010103 Remuneraciones No Constitutivas De F	15,000,000					15,000,000					15,000,000		
21591301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000					15,000,000		
2159130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000					15,000,000		
215914 Gastos De Representacion	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
21591401 Gastos De Personal	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
2159140101 Planta De Personal Permanente	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
215914010101 Salario	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
21591401010101 Factores Salariales Comunes	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
2159140101010101 Sueldo Básico	900,000,000					900,000,000	688,451,577	688,451,577	688,451,577	688,451,577	211,548,423		76.49
215915 Prestaciones Docentes De Planta	835,327,000					835,327,000	294,579,267	294,579,267	294,579,267	294,579,267	540,747,733		35.27
21591501 Gastos De Personal	835,327,000					835,327,000	294,579,267	294,579,267	294,579,267	294,579,267	540,747,733		35.27
2159150101 Planta De Personal Permanente	835,327,000					835,327,000	294,579,267	294,579,267	294,579,267	294,579,267	540,747,733		35.27
215915010101 Salario	562,327,000					562,327,000	293,970,085	293,970,085	293,970,085	293,970,085	268,356,915		52.28
21591501010101 Factores Salariales Comunes	562,327,000					562,327,000	293,970,085	293,970,085	293,970,085	293,970,085	268,356,915		52.28
2159150101010106 Prima De Servicio	181,327,000					181,327,000	153,489,361	153,489,361	153,489,361	153,489,361	27,837,639		84.65



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010107 Bonificación Por Servicios Prestad	62,000,000					62,000,000	46,087,021	46,087,021	46,087,021	46,087,021	15,912,979		74.33
21591501010109 Prima De Navidad	192,000,000					192,000,000	1,632,773	1,632,773	1,632,773	1,632,773	190,367,227		0.85
21591501010110 Prima De Vacaciones	127,000,000					127,000,000	92,760,930	92,760,930	92,760,930	92,760,930	34,239,070		73.04
215915010102 Contribuciones Inherentes A La Nómina	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
21591501010203 Auxilio De Cesantías	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
2159150101020301 Auxilio De Cesantías	233,000,000					233,000,000	609,182	609,182	609,182	609,182	232,390,818		0.26
215915010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21591501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2159150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2160 Oficina Posgrado	121,429,000	15,000,000				136,429,000	98,099,889	98,099,889	98,099,889	98,099,889	38,329,111		71.91
216001 Sueldos Personal Administrativo	84,289,000					84,289,000	65,691,326	65,691,326	65,691,326	65,691,326	18,597,674		77.94
21600101 Gastos De Personal	84,289,000					84,289,000	65,691,326	65,691,326	65,691,326	65,691,326	18,597,674		77.94
2160010101 Planta De Personal Permanente	84,289,000					84,289,000	65,691,326	65,691,326	65,691,326	65,691,326	18,597,674		77.94
216001010101 Salario	83,032,000					83,032,000	65,574,014	65,574,014	65,574,014	65,574,014	17,457,986		78.97
21600101010101 Factores Salariales Comunes	83,032,000					83,032,000	65,574,014	65,574,014	65,574,014	65,574,014	17,457,986		78.97
2160010101010101 Sueldo Básico	83,032,000					83,032,000	65,574,014	65,574,014	65,574,014	65,574,014	17,457,986		78.97
216001010103 Remuneraciones No Constitutivas De F:	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
216001010301 Prestaciones Sociales Según Definic	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
21600101030103 Bonificación Especial De Recreació	1,257,000					1,257,000	117,312	117,312	117,312	117,312	1,139,688		9.33
216002 Prestaciones Personal Administrativo	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
21600201 Gastos De Personal	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
2160020101 Planta De Personal Permanente	37,140,000	15,000,000				52,140,000	32,408,563	32,408,563	32,408,563	32,408,563	19,731,437		62.16
216002010101 Salario	22,840,000	8,000,000				30,840,000	20,968,435	20,968,435	20,968,435	20,968,435	9,871,565		67.99
21600201010101 Factores Salariales Comunes	22,840,000	8,000,000				30,840,000	20,968,435	20,968,435	20,968,435	20,968,435	9,871,565		67.99
2160020101010106 Prima De Servicio	7,715,000					7,715,000	6,228,286	6,228,286	6,228,286	6,228,286	1,486,714		80.73
2160020101010107 Bonificación Por Servicios Prestad	2,801,000	3,000,000				5,801,000	4,674,901	4,674,901	4,674,901	4,674,901	1,126,099		80.59
2160020101010109 Prima De Navidad	8,069,000					8,069,000	2,052,094	2,052,094	2,052,094	2,052,094	6,016,906		25.43
2160020101010110 Prima De Vacaciones	4,255,000	5,000,000				9,255,000	8,013,154	8,013,154	8,013,154	8,013,154	1,241,846		86.58
216002010102 Contribuciones Inherentes A La Nómina	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
21600201010203 Auxilio De Cesantías	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
2160020101020301 Auxilio De Cesantías	10,840,000					10,840,000	2,289,795	2,289,795	2,289,795	2,289,795	8,550,205		21.12
216002010103 Remuneraciones No Constitutivas De F:	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
216002010301 Prestaciones Sociales Según Definic	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
21600201030101 Sueldo De Vacaciones	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
2161 Extension Y Proteccion Social	89,244,000	3,800,000			100,000	93,144,000	56,830,377	56,830,377	56,830,377	56,830,377	36,313,623		61.01
216101 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
21610101 Gastos De Personal	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
2161010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	46,535,669	46,535,669	46,535,669	46,535,669	18,383,331		71.68
216101010101 Salario	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21610101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
2161010101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216101010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
21610101010301 Prestaciones Sociales Según Definic	923,000					923,000						923,000		
2161010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
216102 Prestaciones Personal Administrativo	27,325,000	800,000		100,000		28,225,000	10,294,708	10,294,708	10,294,708	10,294,708		17,930,292		36.47
21610201 Gastos De Personal	27,325,000	800,000		100,000		28,225,000	10,294,708	10,294,708	10,294,708	10,294,708		17,930,292		36.47
2161020101 Planta De Personal Permanente	27,325,000	800,000		100,000		28,225,000	10,294,708	10,294,708	10,294,708	10,294,708		17,930,292		36.47
216102010101 Salario	16,821,000	800,000		100,000		17,721,000	10,294,708	10,294,708	10,294,708	10,294,708		7,426,292		58.09
21610201010101 Factores Salariales Comunes	16,821,000	800,000		100,000		17,721,000	10,294,708	10,294,708	10,294,708	10,294,708		7,426,292		58.09
2161020101010106 Prima De Servicio	5,667,000					5,667,000	5,170,630	5,170,630	5,170,630	5,170,630		496,370		91.24
2161020101010107 Bonificación Por Servicios Prestad	2,100,000					2,100,000	1,945,733	1,945,733	1,945,733	1,945,733		154,267		92.65
2161020101010109 Prima De Navidad	5,928,000	800,000				6,728,000						6,728,000		
2161020101010110 Prima De Vacaciones	3,126,000			100,000		3,226,000	3,178,345	3,178,345	3,178,345	3,178,345		47,655		98.52
216102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21610201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2161020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
216102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21610201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2161020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
2162 Editorial Unisucre	77,708,000	32,300,000				110,008,000						110,008,000		
216201 Sueldos Personal Administrativo	54,020,000	24,100,000				78,120,000						78,120,000		
21620101 Gastos De Personal	54,020,000	24,100,000				78,120,000						78,120,000		
2162010101 Planta De Personal Permanente	54,020,000	24,100,000				78,120,000						78,120,000		
216201010101 Salario	53,215,000	24,100,000				77,315,000						77,315,000		
21620101010101 Factores Salariales Comunes	53,215,000	24,100,000				77,315,000						77,315,000		
2162010101010101 Sueldo Básico	53,215,000	24,100,000				77,315,000						77,315,000		
216201010103 Remuneraciones No Constitutivas De F:	805,000					805,000						805,000		
21620101010301 Prestaciones Sociales Según Definic	805,000					805,000						805,000		
2162010101030103 Bonificación Especial De Recreació	805,000					805,000						805,000		
216202 Prestaciones Personal Administrativo	23,688,000	8,200,000				31,888,000						31,888,000		
21620201 Gastos De Personal	23,688,000	8,200,000				31,888,000						31,888,000		
2162020101 Planta De Personal Permanente	23,688,000	8,200,000				31,888,000						31,888,000		
216202010101 Salario	14,524,000	6,000,000				20,524,000						20,524,000		
21620201010101 Factores Salariales Comunes	14,524,000	6,000,000				20,524,000						20,524,000		
2162020101010106 Prima De Servicio	4,944,000	1,700,000				6,644,000						6,644,000		
2162020101010107 Bonificación Por Servicios Prestad	1,681,000	600,000				2,281,000						2,281,000		
2162020101010109 Prima De Navidad	5,172,000	2,400,000				7,572,000						7,572,000		
2162020101010110 Prima De Vacaciones	2,727,000	1,300,000				4,027,000						4,027,000		
216202010102 Contribuciones Inherentes A La Nómina	6,947,000	2,200,000				9,147,000						9,147,000		
21620201010203 Auxilio De Cesantías	6,947,000	2,200,000				9,147,000						9,147,000		
2162020101020301 Auxilio De Cesantías	6,947,000	2,200,000				9,147,000						9,147,000		
216202010103 Remuneraciones No Constitutivas De F:	2,217,000					2,217,000						2,217,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21620201010301 Prestaciones Sociales Según Defini	2,217,000					2,217,000						2,217,000		
2162020101030101 Sueldo De Vacaciones	2,217,000					2,217,000						2,217,000		
2163 Vicerrectoria Administrativa	3,536,188,000	451,553,500		50,000,000	70,000,000	3,967,741,500	2,681,163,140	2,681,163,140	2,525,139,652	2,523,337,228	1,286,578,360		156,023,488	67.57
216301 Sueldos Personal Administrativo	112,936,000	25,100,000				138,036,000	103,344,564	103,344,564	103,344,564	103,344,564		34,691,436		74.87
21630101 Gastos De Personal	112,936,000	25,100,000				138,036,000	103,344,564	103,344,564	103,344,564	103,344,564		34,691,436		74.87
2163010101 Planta De Personal Permanente	112,936,000	25,100,000				138,036,000	103,344,564	103,344,564	103,344,564	103,344,564		34,691,436		74.87
216301010101 Salario	111,252,000	25,100,000				136,352,000	103,292,170	103,292,170	103,292,170	103,292,170		33,059,830		75.75
21630101010101 Factores Salariales Comunes	111,252,000	25,100,000				136,352,000	103,292,170	103,292,170	103,292,170	103,292,170		33,059,830		75.75
2163010101010101 Sueldo Básico	111,252,000	25,100,000				136,352,000	103,292,170	103,292,170	103,292,170	103,292,170		33,059,830		75.75
216301010103 Remuneraciones No Constitutivas De F:	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
21630101010301 Prestaciones Sociales Según Defini	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
2163010101030103 Bonificación Especial De Recreació	1,684,000					1,684,000	52,394	52,394	52,394	52,394		1,631,606		3.11
216302 Prestaciones Personal Administrativo	49,808,000	17,350,000				67,158,000	36,677,265	36,677,265	36,677,265	36,677,265		30,480,735		54.61
21630201 Gastos De Personal	49,808,000	17,350,000				67,158,000	36,677,265	36,677,265	36,677,265	36,677,265		30,480,735		54.61
2163020101 Planta De Personal Permanente	49,808,000	17,350,000				67,158,000	36,677,265	36,677,265	36,677,265	36,677,265		30,480,735		54.61
216302010101 Salario	30,649,000	14,950,000				45,599,000	30,451,333	30,451,333	30,451,333	30,451,333		15,147,667		66.78
21630201010101 Factores Salariales Comunes	30,649,000	14,950,000				45,599,000	30,451,333	30,451,333	30,451,333	30,451,333		15,147,667		66.78
2163020101010106 Prima De Servicio	10,336,000	4,850,000				15,186,000	14,283,854	14,283,854	14,283,854	14,283,854		902,146		94.06
2163020101010107 Bonificación Por Servicios Prestad	3,800,000	3,500,000				7,300,000	5,739,783	5,739,783	5,739,783	5,739,783		1,560,217		78.63
2163020101010109 Prima De Navidad	10,812,000	2,600,000				13,412,000	826,573	826,573	826,573	826,573		12,585,427		6.16
2163020101010110 Prima De Vacaciones	5,701,000	4,000,000				9,701,000	9,601,123	9,601,123	9,601,123	9,601,123		99,877		98.97
216302010102 Contribuciones Inherentes A La Nómina	14,524,000	2,400,000				16,924,000	1,590,932	1,590,932	1,590,932	1,590,932		15,333,068		9.40
21630201010203 Auxilio De Cesantías	14,524,000	2,400,000				16,924,000	1,590,932	1,590,932	1,590,932	1,590,932		15,333,068		9.40
2163020101020301 Auxilio De Cesantías	14,524,000	2,400,000				16,924,000	1,590,932	1,590,932	1,590,932	1,590,932		15,333,068		9.40
216302010103 Remuneraciones No Constitutivas De F:	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
21630201010301 Prestaciones Sociales Según Defini	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
2163020101030101 Sueldo De Vacaciones	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000				100.00
216304 Prima Tecnica	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586	10,043,414			81.94
21630401 Gastos De Personal	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586	10,043,414			81.94
2163040101 Planta De Personal Permanente	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586	10,043,414			81.94
216304010103 Remuneraciones No Constitutivas De F:	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586				81.94
21630401010302 Prima Técnica No Salarial	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586				81.94
2163040101030201 Prima Técnica No Salarial	55,626,000					55,626,000	45,582,586	45,582,586	45,582,586	45,582,586				81.94
216316 Sueldo Contratos Administrativos	1,640,000,000	400,000,000		50,000,000		2,090,000,000	2,035,380,591	2,035,380,591	2,012,489,808	2,010,687,384		54,619,409	22,890,783	97.39
21631601 Gastos De Personal	1,640,000,000	400,000,000		50,000,000		2,090,000,000	2,035,380,591	2,035,380,591	2,012,489,808	2,010,687,384		54,619,409	22,890,783	97.39
2163160102 Personal Supernumerario Y Planta Tempora	1,640,000,000	400,000,000		50,000,000		2,090,000,000	2,035,380,591	2,035,380,591	2,012,489,808	2,010,687,384		54,619,409	22,890,783	97.39
216316010201 Salario	1,600,000,000	400,000,000		50,000,000		2,050,000,000	2,034,386,700	2,034,386,700	2,011,495,917	2,009,693,493		15,613,300	22,890,783	99.24
21631601020101 Factores Salariales Comunes	1,600,000,000	400,000,000		50,000,000		2,050,000,000	2,034,386,700	2,034,386,700	2,011,495,917	2,009,693,493		15,613,300	22,890,783	99.24
2163160102010101 Sueldo Básico	1,600,000,000	400,000,000		50,000,000		2,050,000,000	2,034,386,700	2,034,386,700	2,011,495,917	2,009,693,493		15,613,300	22,890,783	99.24
216316010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	993,891	993,891	993,891	993,891		39,006,109		2.48
21631601020301 Prestaciones Sociales Según Defini	40,000,000					40,000,000	993,891	993,891	993,891	993,891		39,006,109		2.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2163160102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	993,891	993,891	993,891	993,891	39,006,109		2.48
216317 Honorarios	520,000,000	9,103,500		70,000,000		459,103,500	403,900,508	403,900,508	270,767,803	270,767,803	55,202,992	133,132,705	87.98
21631702 Adquisición De Bienes Y Servicios	520,000,000	9,103,500		70,000,000		459,103,500	403,900,508	403,900,508	270,767,803	270,767,803	55,202,992	133,132,705	87.98
2163170202 Adquisiciones Diferentes De Activos	520,000,000	9,103,500		70,000,000		459,103,500	403,900,508	403,900,508	270,767,803	270,767,803	55,202,992	133,132,705	87.98
216317020202 Adquisición De Servicios	520,000,000	9,103,500		70,000,000		459,103,500	403,900,508	403,900,508	270,767,803	270,767,803	55,202,992	133,132,705	87.98
21631702020208 Servicios Prestados A Las Empresas Y S	520,000,000	9,103,500		70,000,000		459,103,500	403,900,508	403,900,508	270,767,803	270,767,803	55,202,992	133,132,705	87.98
2163170202020802 Servicios Jurídicos Y Contables	260,000,000					260,000,000	240,901,554	240,901,554	152,791,473	152,791,473	19,098,446	88,110,081	92.65
2163170202020803 Otros Servicios Profesionales Cient	260,000,000	9,103,500		70,000,000		199,103,500	162,998,954	162,998,954	117,976,330	117,976,330	36,104,546	45,022,624	81.87
216318 Prestaciones Contratos Administrativos	1,157,816,000					1,157,816,000	56,277,626	56,277,626	56,277,626	56,277,626	1,101,538,374		4.86
21631801 Gastos De Personal	1,157,816,000					1,157,816,000	56,277,626	56,277,626	56,277,626	56,277,626	1,101,538,374		4.86
2163180102 Personal Supernumerario Y Planta Tempora	1,157,816,000					1,157,816,000	56,277,626	56,277,626	56,277,626	56,277,626	1,101,538,374		4.86
216318010201 Salario	710,146,000					710,146,000	36,650,603	36,650,603	36,650,603	36,650,603	673,495,397		5.16
21631801020101 Factores Salariales Comunes	710,146,000					710,146,000	36,650,603	36,650,603	36,650,603	36,650,603	673,495,397		5.16
2163180102010106 Prima De Servicio	241,745,000					241,745,000	12,273,749	12,273,749	12,273,749	12,273,749	229,471,251		5.08
2163180102010107 Bonificación Por Servicios Prestadc	82,213,000					82,213,000	4,615,583	4,615,583	4,615,583	4,615,583	77,597,417		5.61
2163180102010109 Prima De Navidad	252,856,000					252,856,000	13,283,639	13,283,639	13,283,639	13,283,639	239,572,361		5.25
2163180102010110 Prima De Vacaciones	133,332,000					133,332,000	6,477,632	6,477,632	6,477,632	6,477,632	126,854,368		4.86
216318010202 Contribuciones Inherentes A La Nómina	339,670,000					339,670,000	13,780,908	13,780,908	13,780,908	13,780,908	325,889,092		4.06
21631801020203 Auxilio De Cesantías	339,670,000					339,670,000	13,780,908	13,780,908	13,780,908	13,780,908	325,889,092		4.06
2163180102020301 Auxilio De Cesantías	339,670,000					339,670,000	13,780,908	13,780,908	13,780,908	13,780,908	325,889,092		4.06
216318010203 Remuneraciones No Constitutivas De F:	108,000,000					108,000,000	5,846,115	5,846,115	5,846,115	5,846,115	102,153,885		5.41
21631801020301 Prestaciones Sociales Según Definic	108,000,000					108,000,000	5,846,115	5,846,115	5,846,115	5,846,115	102,153,885		5.41
2163180102030101 Sueldo De Vacaciones	108,000,000					108,000,000	5,846,115	5,846,115	5,846,115	5,846,115	102,153,885		5.41
216319 Pasivos Exigibles Vigencia Expirada	2,000					2,000					2,000		
21631902 Adquisición De Bienes Y Servicios	2,000					2,000					2,000		
2163190202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000		
216319020202 Adquisición De Servicios	2,000					2,000					2,000		
21631902020202 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020208 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020803 Otros Servicios Profesionales Cient	1,000					1,000					1,000		
2164 División De Recursos Humanos	1,659,083,000	3,000,000				1,662,083,000	695,186,019	695,186,019	695,186,019	695,186,019	966,896,981		41.83
216401 Sueldos Personal Administrativo	1,140,799,000					1,140,799,000	563,424,722	563,424,722	563,424,722	563,424,722	577,374,278		49.39
21640101 Gastos De Personal	1,140,799,000					1,140,799,000	563,424,722	563,424,722	563,424,722	563,424,722	577,374,278		49.39
2164010101 Planta De Personal Permanente	1,140,799,000					1,140,799,000	563,424,722	563,424,722	563,424,722	563,424,722	577,374,278		49.39
216401010101 Salario	1,123,534,000					1,123,534,000	563,281,726	563,281,726	563,281,726	563,281,726	560,252,274		50.13
21640101010101 Factores Salariales Comunes	1,123,534,000					1,123,534,000	563,281,726	563,281,726	563,281,726	563,281,726	560,252,274		50.13
2164010101010101 Sueldo Básico	1,123,534,000					1,123,534,000	563,281,726	563,281,726	563,281,726	563,281,726	560,252,274		50.13
216401010103 Remuneraciones No Constitutivas De F:	17,265,000					17,265,000	142,996	142,996	142,996	142,996	17,122,004		0.83
21640101010301 Prestaciones Sociales Según Definic	17,265,000					17,265,000	142,996	142,996	142,996	142,996	17,122,004		0.83
2164010101030103 Bonificación Especial De Recreació	17,265,000					17,265,000	142,996	142,996	142,996	142,996	17,122,004		0.83
216402 Prestaciones Personal Administrativo	509,641,000					509,641,000	125,762,396	125,762,396	125,762,396	125,762,396	383,878,604		24.68



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201 Gastos De Personal	509,641,000					509,641,000	125,762,396	125,762,396	125,762,396	125,762,396	383,878,604		24.68
2164020101 Planta De Personal Permanente	509,641,000					509,641,000	125,762,396	125,762,396	125,762,396	125,762,396	383,878,604		24.68
216402010101 Salario	312,914,000					312,914,000	116,813,419	116,813,419	116,813,419	116,813,419	196,100,581		37.33
21640201010101 Factores Salariales Comunes	312,914,000					312,914,000	116,813,419	116,813,419	116,813,419	116,813,419	196,100,581		37.33
2164020101010106 Prima De Servicio	104,651,000					104,651,000	61,886,634	61,886,634	61,886,634	61,886,634	42,764,366		59.14
2164020101010107 Bonificación Por Servicios Prestad	38,652,000					38,652,000	20,670,323	20,670,323	20,670,323	20,670,323	17,981,677		53.48
2164020101010109 Prima De Navidad	111,598,000					111,598,000	2,335,213	2,335,213	2,335,213	2,335,213	109,262,787		2.09
2164020101010110 Prima De Vacaciones	58,013,000					58,013,000	31,921,249	31,921,249	31,921,249	31,921,249	26,091,751		55.02
216402010102 Contribuciones Inherentes A La Nómina	149,913,000					149,913,000	3,158,636	3,158,636	3,158,636	3,158,636	146,754,364		2.11
21640201010203 Auxilio De Cesantías	149,913,000					149,913,000	3,158,636	3,158,636	3,158,636	3,158,636	146,754,364		2.11
2164020101020301 Auxilio De Cesantías	149,913,000					149,913,000	3,158,636	3,158,636	3,158,636	3,158,636	146,754,364		2.11
216402010103 Remuneraciones No Constitutivas De F	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
21640201010301 Prestaciones Sociales Según Definic	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
2164020101030101 Sueldo De Vacaciones	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
216408 Subsidio De Alimentacion	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
21640801 Gastos De Personal	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
2164080101 Planta De Personal Permanente	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
216408010101 Salario	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
21640801010101 Factores Salariales Comunes	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
2164080101010104 Subsidio De Alimentación	8,643,000	3,000,000				11,643,000	5,998,901	5,998,901	5,998,901	5,998,901	5,644,099		51.52
2165 Division Financiera	406,578,000			5,000,000		411,578,000	255,176,906	255,176,906	255,176,906	255,176,906	156,401,094		62.00
216501 Sueldos Personal Administrativo	281,596,000					281,596,000	197,511,656	197,511,656	197,511,656	197,511,656	84,084,344		70.14
21650101 Gastos De Personal	281,596,000					281,596,000	197,511,656	197,511,656	197,511,656	197,511,656	84,084,344		70.14
2165010101 Planta De Personal Permanente	281,596,000					281,596,000	197,511,656	197,511,656	197,511,656	197,511,656	84,084,344		70.14
216501010101 Salario	277,398,000					277,398,000	197,412,878	197,412,878	197,412,878	197,412,878	79,985,122		71.17
21650101010101 Factores Salariales Comunes	277,398,000					277,398,000	197,412,878	197,412,878	197,412,878	197,412,878	79,985,122		71.17
2165010101010101 Sueldo Básico	277,398,000					277,398,000	197,412,878	197,412,878	197,412,878	197,412,878	79,985,122		71.17
216501010103 Remuneraciones No Constitutivas De F	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
21650101010301 Prestaciones Sociales Según Definic	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
2165010101030103 Bonificación Especial De Recreació	4,198,000					4,198,000	98,778	98,778	98,778	98,778	4,099,222		2.35
216502 Prestaciones Personal Administrativo	124,982,000			5,000,000		129,982,000	57,665,250	57,665,250	57,665,250	57,665,250	72,316,750		44.36
21650201 Gastos De Personal	124,982,000			5,000,000		129,982,000	57,665,250	57,665,250	57,665,250	57,665,250	72,316,750		44.36
2165020101 Planta De Personal Permanente	124,982,000			5,000,000		129,982,000	57,665,250	57,665,250	57,665,250	57,665,250	72,316,750		44.36
216502010101 Salario	77,211,000			5,000,000		82,211,000	49,061,907	49,061,907	49,061,907	49,061,907	33,149,093		59.68
21650201010101 Factores Salariales Comunes	77,211,000			5,000,000		82,211,000	49,061,907	49,061,907	49,061,907	49,061,907	33,149,093		59.68
2165020101010106 Prima De Servicio	25,773,000					25,773,000	23,313,951	23,313,951	23,313,951	23,313,951	2,459,049		90.46
2165020101010107 Bonificación Por Servicios Prestad	9,765,000			4,000,000		13,765,000	9,090,154	9,090,154	9,090,154	9,090,154	4,674,846		66.04
2165020101010109 Prima De Navidad	26,958,000					26,958,000	1,727,884	1,727,884	1,727,884	1,727,884	25,230,116		6.41
2165020101010110 Prima De Vacaciones	14,715,000			1,000,000		15,715,000	14,929,918	14,929,918	14,929,918	14,929,918	785,082		95.00
216502010102 Contribuciones Inherentes A La Nómina	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43
21650201010203 Auxilio De Cesantías	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2165020101020301 Auxilio De Cesantías	36,213,000					36,213,000	1,965,469	1,965,469	1,965,469	1,965,469	34,247,531		5.43
216502010103 Remuneraciones No Constitutivas De F:	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
21650201010301 Prestaciones Sociales Según Definic	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
2165020101030101 Sueldo De Vacaciones	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
2166 Division De Bienestar Social Universitario	1,241,449,000	72,721,321		70,000,000		1,384,170,321	1,060,091,069	1,060,091,069	1,060,091,069	1,060,091,069	324,079,252		76.59
216601 Sueldos Personal Administrativo	165,164,000					165,164,000	85,583,283	85,583,283	85,583,283	85,583,283	79,580,717		51.82
21660101 Gastos De Personal	165,164,000					165,164,000	85,583,283	85,583,283	85,583,283	85,583,283	79,580,717		51.82
2166010101 Planta De Personal Permanente	165,164,000					165,164,000	85,583,283	85,583,283	85,583,283	85,583,283	79,580,717		51.82
216601010101 Salario	162,702,000					162,702,000	85,583,283	85,583,283	85,583,283	85,583,283	77,118,717		52.60
21660101010101 Factores Salariales Comunes	162,702,000					162,702,000	85,583,283	85,583,283	85,583,283	85,583,283	77,118,717		52.60
2166010101010101 Sueldo Básico	162,702,000					162,702,000	85,583,283	85,583,283	85,583,283	85,583,283	77,118,717		52.60
216601010103 Remuneraciones No Constitutivas De F:	2,462,000					2,462,000					2,462,000		
21660101010301 Prestaciones Sociales Según Definic	2,462,000					2,462,000					2,462,000		
2166010101030103 Bonificación Especial De Recreació	2,462,000					2,462,000					2,462,000		
216602 Prestaciones Personal Administrativo	71,785,000					71,785,000	18,893,620	18,893,620	18,893,620	18,893,620	52,891,380		26.32
21660201 Gastos De Personal	71,785,000					71,785,000	18,893,620	18,893,620	18,893,620	18,893,620	52,891,380		26.32
2166020101 Planta De Personal Permanente	71,785,000					71,785,000	18,893,620	18,893,620	18,893,620	18,893,620	52,891,380		26.32
216602010101 Salario	44,408,000					44,408,000	18,893,620	18,893,620	18,893,620	18,893,620	25,514,380		42.55
21660201010101 Factores Salariales Comunes	44,408,000					44,408,000	18,893,620	18,893,620	18,893,620	18,893,620	25,514,380		42.55
2166020101010106 Prima De Servicio	15,117,000					15,117,000	9,481,476	9,481,476	9,481,476	9,481,476	5,635,524		62.72
2166020101010107 Bonificación Por Servicios Prestad	5,141,000					5,141,000	3,582,723	3,582,723	3,582,723	3,582,723	1,558,277		69.69
2166020101010109 Prima De Navidad	15,812,000					15,812,000					15,812,000		
2166020101010110 Prima De Vacaciones	8,338,000					8,338,000	5,829,421	5,829,421	5,829,421	5,829,421	2,508,579		69.91
216602010102 Contribuciones Inherentes A La Nómina	20,598,000					20,598,000					20,598,000		
21660201010203 Auxilio De Cesantías	20,598,000					20,598,000					20,598,000		
2166020101020301 Auxilio De Cesantías	20,598,000					20,598,000					20,598,000		
216602010103 Remuneraciones No Constitutivas De F:	6,779,000					6,779,000					6,779,000		
21660201010301 Prestaciones Sociales Según Definic	6,779,000					6,779,000					6,779,000		
2166020101030101 Sueldo De Vacaciones	6,779,000					6,779,000					6,779,000		
216620 Sueldos Contratos Bienestar	679,500,000	9,781,977		70,000,000		759,281,977	755,555,232	755,555,232	755,555,232	755,555,232	3,726,745		99.51
21662001 Gastos De Personal	679,500,000	9,781,977		70,000,000		759,281,977	755,555,232	755,555,232	755,555,232	755,555,232	3,726,745		99.51
2166200102 Personal Supernumerario Y Planta Tempora	679,500,000	9,781,977		70,000,000		759,281,977	755,555,232	755,555,232	755,555,232	755,555,232	3,726,745		99.51
216620010201 Salario	675,000,000	9,781,977		70,000,000		754,781,977	752,497,203	752,497,203	752,497,203	752,497,203	2,284,774		99.70
21662001020101 Factores Salariales Comunes	675,000,000	9,781,977		70,000,000		754,781,977	752,497,203	752,497,203	752,497,203	752,497,203	2,284,774		99.70
2166200102010101 Sueldo Básico	675,000,000	9,781,977		70,000,000		754,781,977	752,497,203	752,497,203	752,497,203	752,497,203	2,284,774		99.70
216620010203 Remuneraciones No Constitutivas De F:	4,500,000					4,500,000	3,058,029	3,058,029	3,058,029	3,058,029	1,441,971		67.96
21662001020301 Prestaciones Sociales Según Definic	4,500,000					4,500,000	3,058,029	3,058,029	3,058,029	3,058,029	1,441,971		67.96
2166200102030103 Bonificación Especial De Recreació	4,500,000					4,500,000	3,058,029	3,058,029	3,058,029	3,058,029	1,441,971		67.96
216621 Prestaciones Contratos Bienestar	325,000,000	62,939,344				387,939,344	200,058,934	200,058,934	200,058,934	200,058,934	187,880,410		51.57
21662101 Gastos De Personal	325,000,000	62,939,344				387,939,344	200,058,934	200,058,934	200,058,934	200,058,934	187,880,410		51.57
2166210102 Personal Supernumerario Y Planta Tempora	325,000,000	62,939,344				387,939,344	200,058,934	200,058,934	200,058,934	200,058,934	187,880,410		51.57



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216621010201 Salario	220,000,000	27,939,344				247,939,344	124,866,975	124,866,975	124,866,975	124,866,975	123,072,369		50.36
21662101020101 Factores Salariales Comunes	220,000,000	27,939,344				247,939,344	124,866,975	124,866,975	124,866,975	124,866,975	123,072,369		50.36
2166210102010106 Prima De Servicio	60,000,000	7,939,344				67,939,344	25,779,645	25,779,645	25,779,645	25,779,645	42,159,699		37.95
2166210102010107 Bonificación Por Servicios Prestad	35,000,000	5,000,000				40,000,000	20,018,396	20,018,396	20,018,396	20,018,396	19,981,604		50.05
2166210102010109 Prima De Navidad	65,000,000	15,000,000				80,000,000	47,676,852	47,676,852	47,676,852	47,676,852	32,323,148		59.60
2166210102010110 Prima De Vacaciones	60,000,000					60,000,000	31,392,082	31,392,082	31,392,082	31,392,082	28,607,918		52.32
216621010202 Contribuciones Inherentes A La Nómina	70,000,000					90,000,000	52,256,770	52,256,770	52,256,770	52,256,770	37,743,230		58.06
21662101020203 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	52,256,770	52,256,770	52,256,770	52,256,770	37,743,230		58.06
21662101020301 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	52,256,770	52,256,770	52,256,770	52,256,770	37,743,230		58.06
216621010203 Remuneraciones No Constitutivas De F:	35,000,000	15,000,000				50,000,000	22,935,189	22,935,189	22,935,189	22,935,189	27,064,811		45.87
21662101020301 Prestaciones Sociales Según Definic	35,000,000	15,000,000				50,000,000	22,935,189	22,935,189	22,935,189	22,935,189	27,064,811		45.87
2166210102030101 Sueldo De Vacaciones	35,000,000	15,000,000				50,000,000	22,935,189	22,935,189	22,935,189	22,935,189	27,064,811		45.87
2167 Division De Servicios Y Mantenimiento	1,064,622,000	3,000,000				1,067,622,000	640,605,274	640,605,274	640,605,274	640,605,274	427,016,726		60.00
216701 Sueldos Personal Administrativo	637,418,000					637,418,000	455,312,304	455,312,304	455,312,304	455,312,304	182,105,696		71.43
21670101 Gastos De Personal	637,418,000					637,418,000	455,312,304	455,312,304	455,312,304	455,312,304	182,105,696		71.43
2167010101 Planta De Personal Permanente	637,418,000					637,418,000	455,312,304	455,312,304	455,312,304	455,312,304	182,105,696		71.43
216701010101 Salario	627,916,000					627,916,000	455,312,304	455,312,304	455,312,304	455,312,304	172,603,696		72.51
21670101010101 Factores Salariales Comunes	627,916,000					627,916,000	455,312,304	455,312,304	455,312,304	455,312,304	172,603,696		72.51
2167010101010101 Sueldo Básico	627,916,000					627,916,000	455,312,304	455,312,304	455,312,304	455,312,304	172,603,696		72.51
216701010103 Remuneraciones No Constitutivas De F:	9,502,000					9,502,000					9,502,000		
21670101010301 Prestaciones Sociales Según Definic	9,502,000					9,502,000					9,502,000		
2167010101030103 Bonificación Especial De Recreació	9,502,000					9,502,000					9,502,000		
216702 Prestaciones Personal Administrativo	299,204,000	3,000,000				302,204,000	98,929,042	98,929,042	98,929,042	98,929,042	203,274,958		32.74
21670201 Gastos De Personal	299,204,000	3,000,000				302,204,000	98,929,042	98,929,042	98,929,042	98,929,042	203,274,958		32.74
2167020101 Planta De Personal Permanente	299,204,000	3,000,000				302,204,000	98,929,042	98,929,042	98,929,042	98,929,042	203,274,958		32.74
216702010101 Salario	185,792,000	3,000,000				188,792,000	98,929,042	98,929,042	98,929,042	98,929,042	89,862,958		52.40
21670201010101 Factores Salariales Comunes	185,792,000	3,000,000				188,792,000	98,929,042	98,929,042	98,929,042	98,929,042	89,862,958		52.40
2167020101010106 Prima De Servicio	58,340,000					58,340,000	47,132,970	47,132,970	47,132,970	47,132,970	11,207,030		80.79
2167020101010107 Bonificación Por Servicios Prestad	30,000,000	2,000,000				32,000,000	23,083,503	23,083,503	23,083,503	23,083,503	8,916,497		72.14
2167020101010109 Prima De Navidad	64,950,000					64,950,000					64,950,000		
2167020101010110 Prima De Vacaciones	32,502,000	1,000,000				33,502,000	28,712,569	28,712,569	28,712,569	28,712,569	4,789,431		85.70
216702010102 Contribuciones Inherentes A La Nómina	87,249,000					87,249,000					87,249,000		
21670201010203 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
2167020101020301 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
216702010103 Remuneraciones No Constitutivas De F:	26,163,000					26,163,000					26,163,000		
21670201010301 Prestaciones Sociales Según Definic	26,163,000					26,163,000					26,163,000		
2167020101030101 Sueldo De Vacaciones	26,163,000					26,163,000					26,163,000		
216708 Subsidio De Alimentacion	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71
21670801 Gastos De Personal	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71
2167080101 Planta De Personal Permanente	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71
216708010101 Salario	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21670801010101 Factores Salariales Comunes	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71
2167080101010104 Subsidio De Alimentación	30,000,000					30,000,000	15,514,431	15,514,431	15,514,431	15,514,431	14,485,569		51.71
216722 Auxilio De Transporte	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
21672201 Gastos De Personal	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
2167220101 Planta De Personal Permanente	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
216722010101 Salario	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
21672201010101 Factores Salariales Comunes	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
2167220101010106 Auxilio De Transporte	65,000,000					65,000,000	39,933,000	39,933,000	39,933,000	39,933,000	25,067,000		61.44
216723 Recargos Salariales	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
21672301 Gastos De Personal	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
2167230101 Planta De Personal Permanente	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
216723010101 Salario	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
21672301010101 Factores Salariales Comunes	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
2167230101010108 Horas Extras Dominicales Festivos \	33,000,000					33,000,000	30,916,497	30,916,497	30,916,497	30,916,497	2,083,503		93.69
2168 Division De Computos Y Sistemas	156,449,000	4,700,000				161,149,000	60,754,480	60,754,480	60,754,480	60,754,480	100,394,520		37.70
216801 Sueldos Personal Administrativo	108,758,000					108,758,000	49,734,899	49,734,899	49,734,899	49,734,899	59,023,101		45.73
21680101 Gastos De Personal	108,758,000					108,758,000	49,734,899	49,734,899	49,734,899	49,734,899	59,023,101		45.73
2168010101 Planta De Personal Permanente	108,758,000					108,758,000	49,734,899	49,734,899	49,734,899	49,734,899	59,023,101		45.73
216801010101 Salario	107,137,000					107,137,000	49,734,899	49,734,899	49,734,899	49,734,899	57,402,101		46.42
21680101010101 Factores Salariales Comunes	107,137,000					107,137,000	49,734,899	49,734,899	49,734,899	49,734,899	57,402,101		46.42
2168010101010101 Sueldo Básico	107,137,000					107,137,000	49,734,899	49,734,899	49,734,899	49,734,899	57,402,101		46.42
216801010103 Remuneraciones No Constitutivas De F:	1,621,000					1,621,000					1,621,000		
21680101010301 Prestaciones Sociales Según Definic	1,621,000					1,621,000					1,621,000		
2168010101030103 Bonificación Especial De Recreació	1,621,000					1,621,000					1,621,000		
216802 Prestaciones Personal Administrativo	47,691,000	4,700,000				52,391,000	11,019,581	11,019,581	11,019,581	11,019,581	41,371,419		21.03
21680201 Gastos De Personal	47,691,000	4,700,000				52,391,000	11,019,581	11,019,581	11,019,581	11,019,581	41,371,419		21.03
2168020101 Planta De Personal Permanente	47,691,000	4,700,000				52,391,000	11,019,581	11,019,581	11,019,581	11,019,581	41,371,419		21.03
216802010101 Salario	29,241,000	4,700,000				33,941,000	11,019,581	11,019,581	11,019,581	11,019,581	22,921,419		32.47
21680201010101 Factores Salariales Comunes	29,241,000	4,700,000				33,941,000	11,019,581	11,019,581	11,019,581	11,019,581	22,921,419		32.47
2168020101010106 Prima De Servicio	9,954,000					9,954,000	5,526,100	5,526,100	5,526,100	5,526,100	4,427,900		55.52
2168020101010107 Bonificación Por Servicios Prestadc	3,385,000					3,385,000	2,095,313	2,095,313	2,095,313	2,095,313	1,289,687		61.90
216802010101010109 Prima De Navidad	10,412,000					10,412,000					10,412,000		
2168020101010110 Prima De Vacaciones	5,490,000	4,700,000				10,190,000	3,398,168	3,398,168	3,398,168	3,398,168	6,791,832		33.35
216802010102 Contribuciones Inherentes A La Nómina	13,986,000					13,986,000					13,986,000		
21680201010203 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
2168020101020301 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
216802010103 Remuneraciones No Constitutivas De F:	4,464,000					4,464,000					4,464,000		
21680201010301 Prestaciones Sociales Según Definic	4,464,000					4,464,000					4,464,000		
2168020101030101 Sueldo De Vacaciones	4,464,000					4,464,000					4,464,000		
2169 Centro De Diagnostico Medico	345,828,000	232,808,401		73,000,000		651,636,401	442,813,958	442,813,958	294,822,501	287,932,101	208,822,443	147,991,457	67.95
216901 Sueldos Personal Administrativo	220,087,000	24,300,000				244,387,000	118,873,725	118,873,725	118,873,725	118,873,725	125,513,275		48.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21690101 Gastos De Personal	220,087,000	24,300,000				244,387,000	118,873,725	118,873,725	118,873,725	118,873,725	125,513,275		48.64
2169010101 Planta De Personal Permanente	220,087,000	24,300,000				244,387,000	118,873,725	118,873,725	118,873,725	118,873,725	125,513,275		48.64
216901010101 Salario	216,806,000	24,300,000				241,106,000	118,873,725	118,873,725	118,873,725	118,873,725	122,232,275		49.30
21690101010101 Factores Salariales Comunes	216,806,000	24,300,000				241,106,000	118,873,725	118,873,725	118,873,725	118,873,725	122,232,275		49.30
2169010101010101 Sueldo Básico	216,806,000	24,300,000				241,106,000	118,873,725	118,873,725	118,873,725	118,873,725	122,232,275		49.30
216901010103 Remuneraciones No Constitutivas De F:	3,281,000					3,281,000					3,281,000		
21690101010301 Prestaciones Sociales Según Definic	3,281,000					3,281,000					3,281,000		
2169010101030103 Bonificación Especial De Recreació	3,281,000					3,281,000					3,281,000		
216902 Prestaciones Personal Administrativo	95,741,000	6,200,000		3,000,000		104,941,000	26,326,530	26,326,530	26,326,530	26,326,530	78,614,470		25.09
21690201 Gastos De Personal	95,741,000	6,200,000		3,000,000		104,941,000	26,326,530	26,326,530	26,326,530	26,326,530	78,614,470		25.09
2169020101 Planta De Personal Permanente	95,741,000	6,200,000		3,000,000		104,941,000	26,326,530	26,326,530	26,326,530	26,326,530	78,614,470		25.09
216902010101 Salario	59,174,000	3,700,000		3,000,000		65,874,000	26,326,530	26,326,530	26,326,530	26,326,530	39,547,470		39.96
21690201010101 Factores Salariales Comunes	59,174,000	3,700,000		3,000,000		65,874,000	26,326,530	26,326,530	26,326,530	26,326,530	39,547,470		39.96
2169020101010106 Prima De Servicio	20,144,000					20,144,000	13,208,192	13,208,192	13,208,192	13,208,192	6,935,808		65.57
2169020101010107 Bonificación Por Servicios Prestad	6,850,000			3,000,000		9,850,000	4,999,790	4,999,790	4,999,790	4,999,790	4,850,210		50.76
2169020101010109 Prima De Navidad	21,070,000	3,700,000				24,770,000					24,770,000		
2169020101010110 Prima De Vacaciones	11,110,000					11,110,000	8,118,548	8,118,548	8,118,548	8,118,548	2,991,452		73.07
216902010102 Contribuciones Inherentes A La Nómina	27,533,000	2,500,000				30,033,000					30,033,000		
21690201010203 Auxilio De Cesantías	27,533,000	2,500,000				30,033,000					30,033,000		
2169020101020301 Auxilio De Cesantías	27,533,000	2,500,000				30,033,000					30,033,000		
216902010103 Remuneraciones No Constitutivas De F:	9,034,000					9,034,000					9,034,000		
21690201010301 Prestaciones Sociales Según Definic	9,034,000					9,034,000					9,034,000		
2169020101030101 Sueldo De Vacaciones	9,034,000					9,034,000					9,034,000		
216917 Honorarios	30,000,000	202,308,401		70,000,000		302,308,401	297,613,703	297,613,703	149,622,246	142,731,846	4,694,698	147,991,457	98.45
21691702 Adquisición De Bienes Y Servicios	30,000,000	202,308,401		70,000,000		302,308,401	297,613,703	297,613,703	149,622,246	142,731,846	4,694,698	147,991,457	98.45
2169170202 Adquisiciones Diferentes De Activos	30,000,000	202,308,401		70,000,000		302,308,401	297,613,703	297,613,703	149,622,246	142,731,846	4,694,698	147,991,457	98.45
216917020202 Adquisición De Servicios	30,000,000	202,308,401		70,000,000		302,308,401	297,613,703	297,613,703	149,622,246	142,731,846	4,694,698	147,991,457	98.45
21691702020209 Servicios Para La Comunidad Sociales	30,000,000	202,308,401		70,000,000		302,308,401	297,613,703	297,613,703	149,622,246	142,731,846	4,694,698	147,991,457	98.45
2169170202020903 Servicios Para El Cuidado De La Salu	30,000,000	187,308,401		70,000,000		287,308,401	286,012,543	286,012,543	149,622,246	142,731,846	1,295,858	136,390,297	99.55
2169170202020904 Servicios De Alcantarillado Recolect		15,000,000				15,000,000	11,601,160	11,601,160			3,398,840	11,601,160	77.34
22 Gastos	11,183,045,632	4,309,917,230		130,000,000	110,000,000	15,512,962,862	10,497,530,057	10,497,530,057	7,363,720,998	6,880,973,857	5,015,432,805	3,133,809,059	67.67
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	371,001,532	174,112,224				545,113,756	340,986,123	340,986,123	116,992,623	116,992,623	204,127,633	223,993,500	62.55
223025 Viaticos Y Gastos De Viaje Posgrados	80,000,000	104,112,224				184,112,224	64,532,623	64,532,623	40,992,623	40,992,623	119,579,601	23,540,000	35.05



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22302502 Adquisición De Bienes Y Servicios	80,000,000	104,112,224				184,112,224	64,532,623	64,532,623	40,992,623	40,992,623	119,579,601	23,540,000	35.05
2230250202 Adquisiciones Diferentes De Activos	80,000,000	104,112,224				184,112,224	64,532,623	64,532,623	40,992,623	40,992,623	119,579,601	23,540,000	35.05
223025020202 Adquisición De Servicios	80,000,000	104,112,224				184,112,224	64,532,623	64,532,623	40,992,623	40,992,623	119,579,601	23,540,000	35.05
22302502020206 Servicios De Alojamiento; Servicios De	80,000,000	104,112,224				184,112,224	64,532,623	64,532,623	40,992,623	40,992,623	119,579,601	23,540,000	35.05
2230250202020603 Alojamiento; Servicios De Suminist	30,000,000	50,000,000				80,000,000	20,722,623	20,722,623	722,623	722,623	59,277,377	20,000,000	25.90
2230250202020604 Servicios De Transporte De Pasajero	50,000,000	54,112,224				104,112,224	43,810,000	43,810,000	40,270,000	40,270,000	60,302,224	3,540,000	42.08
223026 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000	36,000,000	36,000,000	5,000,000		87.80
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	36,000,000	36,000,000	36,000,000	36,000,000	5,000,000		87.80
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	36,000,000	36,000,000	36,000,000	36,000,000	5,000,000		87.80
223026020201 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000	36,000,000	36,000,000	5,000,000		87.80
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	6,000,000	6,000,000	6,000,000	6,000,000			100.00
2230260202010108 Agua Natural	6,000,000					6,000,000	6,000,000	6,000,000	6,000,000	6,000,000			100.00
22302602020102 Productos Alimenticios Bebidas Y Tab	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
223027 Impresos Y Publicaciones	90,000,000					90,000,000	40,000,000	40,000,000	40,000,000	40,000,000	50,000,000		44.44
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	40,000,000	40,000,000	40,000,000	40,000,000	50,000,000		44.44
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	40,000,000	40,000,000	40,000,000	40,000,000	50,000,000		44.44
223027020201 Materiales Y Suministros	40,000,000					40,000,000					40,000,000		
22302702020103 Otros Bienes Transportables (excepto	40,000,000					40,000,000					40,000,000		
2230270202010302 Pasta O Pulpa Papel Y Productos De	40,000,000					40,000,000					40,000,000		
223027020202 Adquisición De Servicios	50,000,000					50,000,000	40,000,000	40,000,000	40,000,000	40,000,000	10,000,000		80.00
22302702020208 Servicios Prestados A Las Empresas	50,000,000					50,000,000	40,000,000	40,000,000	40,000,000	40,000,000	10,000,000		80.00
2230270202020809 Otros Servicios De Fabricación; Ser	50,000,000					50,000,000	40,000,000	40,000,000	40,000,000	40,000,000	10,000,000		80.00
223028 Sosténimiento Agropecuario	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
22302802 Adquisición De Bienes Y Servicios	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
2230280202 Adquisiciones Diferentes De Activos	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
223028020201 Materiales Y Suministros	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
22302802020100 Agricultura Silvicultura Y Productos De	160,000,000	70,000,000				230,000,000	200,453,500	200,453,500			29,546,500	200,453,500	87.15
2230280202010001 Productos De La Agricultura Y La Ho	80,000,000	30,000,000				110,000,000	85,000,000	85,000,000			25,000,000	85,000,000	77.27
2230280202010002 Animales Vivos Y Productos Animale	40,000,000	20,000,000				60,000,000	57,726,750	57,726,750			2,273,250	57,726,750	96.21
2230280202010004 Pescado Y Otros Productos De La Pe	40,000,000	20,000,000				60,000,000	57,726,750	57,726,750			2,273,250	57,726,750	96.21
223029 Inscripciones Programas Academicos	1,532					1,532					1,532		
22302903 Transferencias Corrientes	1,532					1,532					1,532		
2230290302 A Organizaciones Nacionales E Internacio	1,532					1,532					1,532		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,532					1,532					1,532		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,532					1,532					1,532		
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,532					1,532					1,532		
2231 División De Investigación	526,344,100					526,344,100	11,122,248	11,122,248	11,122,248	11,000,000	515,221,852		2.11
223130 Gastos De Investigación	526,344,100					526,344,100	11,122,248	11,122,248	11,122,248	11,000,000	515,221,852		2.11



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22313002 Adquisición De Bienes Y Servicios	526,344,100					526,344,100	11,122,248	11,122,248	11,122,248	11,000,000	515,221,852		2.11
2231300202 Adquisiciones Diferentes De Activos	526,344,100					526,344,100	11,122,248	11,122,248	11,122,248	11,000,000	515,221,852		2.11
223130020202 Adquisición De Servicios	526,344,100					526,344,100	11,122,248	11,122,248	11,122,248	11,000,000	515,221,852		2.11
22313002020206 Servicios De Alojamiento, Servicios De	100,000,000					100,000,000	122,248	122,248	122,248		99,877,752		0.12
2231300202020603 Alojamiento; Servicios De Suminist	40,000,000					40,000,000	122,248	122,248	122,248		39,877,752		0.31
2231300202020604 Servicios De Transporte De Pasajero	60,000,000					60,000,000					60,000,000		
22313002020208 Servicios Prestados A Las Empresas Y S	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
2231300202020801 Servicios De Investigación Y Desarr	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
223130020202080101 Servicios De Investigaciñ Y Desa	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
2236 Facultad De Educacion Y Ciencias	200,000,000	20,000,000				220,000,000	128,312,709	128,312,709	127,279,496	120,815,517	91,687,291	1,033,213	58.32
223631 Viaticos Y Gastos De Viaje	40,000,000					40,000,000	24,700,968	24,700,968	24,700,968	24,700,968	15,299,032		61.75
22363102 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	24,700,968	24,700,968	24,700,968	24,700,968	15,299,032		61.75
2236310202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	24,700,968	24,700,968	24,700,968	24,700,968	15,299,032		61.75
223631020202 Adquisición De Servicios	40,000,000					40,000,000	24,700,968	24,700,968	24,700,968	24,700,968	15,299,032		61.75
22363102020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	24,700,968	24,700,968	24,700,968	24,700,968	15,299,032		61.75
2236310202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	1,700,968	1,700,968	1,700,968	1,700,968	10,299,032		14.17
2236310202020604 Servicios De Transporte De Pasajero	28,000,000					28,000,000	23,000,000	23,000,000	23,000,000	23,000,000	5,000,000		82.14
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000					15,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000					15,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000					15,000,000		
223632020202 Adquisición De Servicios	15,000,000					15,000,000					15,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000					15,000,000		
2236320202020902 Servicios De Educación	15,000,000					15,000,000					15,000,000		
223632020202090237 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090238 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	145,000,000	20,000,000				165,000,000	103,611,741	103,611,741	102,578,528	96,114,549	61,388,259	1,033,213	62.79
22363302 Adquisición De Bienes Y Servicios	145,000,000	20,000,000				165,000,000	103,611,741	103,611,741	102,578,528	96,114,549	61,388,259	1,033,213	62.79
2236330202 Adquisiciones Diferentes De Activos	145,000,000	20,000,000				165,000,000	103,611,741	103,611,741	102,578,528	96,114,549	61,388,259	1,033,213	62.79
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000					8,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	115,000,000	20,000,000				135,000,000	103,611,741	103,611,741	102,578,528	96,114,549	31,388,259	1,033,213	76.75
22363302020206 Servicios De Alojamiento; Servicios De	115,000,000	20,000,000				135,000,000	103,611,741	103,611,741	102,578,528	96,114,549	31,388,259	1,033,213	76.75



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2236330202020603 Alojamiento; Servicios De Suminist	15,000,000	20,000,000				35,000,000	15,211,741	15,211,741	14,178,528	7,714,549	19,788,259	1,033,213	43.46
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000	20,000,000				23,000,000	6,188,642	6,188,642	5,596,248	3,265,129	16,811,358	592,394	26.91
223633020202060338 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,680,252	2,680,252	2,239,433	2,178,309	319,748	440,819	89.34
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,743,429	2,743,429	2,743,429	1,025,696	256,571		91.45
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	726,492	726,492	726,492	726,492	2,273,508		24.22
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,872,926	2,872,926	2,872,926	518,923	127,074		95.76
2236330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	88,400,000	88,400,000	88,400,000	88,400,000	11,600,000		88.40
223633020202060437 Servicios De Transporte De Pasaje	50,000,000					50,000,000	40,400,000	40,400,000	40,400,000	40,400,000	9,600,000		80.80
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100.00
223633020202060439 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060440 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060441 Servicios De Transporte De Pasaje	10,000,000					10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	2,000,000		80.00
2243 Facultad De Ciencias Economicas Y Administrat	81,000,000	10,000,000				91,000,000	33,570,749	33,570,749	14,570,749	14,570,749	57,429,251	19,000,000	36.89
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	11,882,174	11,882,174	11,882,174	11,882,174	6,117,826		66.01
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	11,882,174	11,882,174	6,117,826		66.01
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	11,882,174	11,882,174	6,117,826		66.01
224331020202 Adquisición De Servicios	18,000,000					18,000,000	11,882,174	11,882,174	11,882,174	11,882,174	6,117,826		66.01
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	11,882,174	11,882,174	11,882,174	11,882,174	6,117,826		66.01
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	1,882,174	1,882,174	1,882,174	1,882,174	2,117,826		47.05
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000		71.43
224333 Realizacion De Practicas	50,000,000	10,000,000				60,000,000	21,688,575	21,688,575	2,688,575	2,688,575	38,311,425	19,000,000	36.15
22433302 Adquisición De Bienes Y Servicios	50,000,000	10,000,000				60,000,000	21,688,575	21,688,575	2,688,575	2,688,575	38,311,425	19,000,000	36.15
2243330202 Adquisiciones Diferentes De Activos	50,000,000	10,000,000				60,000,000	21,688,575	21,688,575	2,688,575	2,688,575	38,311,425	19,000,000	36.15
224333020201 Materiales Y Suministros	10,000,000					10,000,000					10,000,000		
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000					10,000,000		
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000					10,000,000		
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000		
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020202 Adquisición De Servicios	40,000,000	10,000,000				50,000,000	21,688,575	21,688,575	2,688,575	2,688,575	28,311,425	19,000,000	43.38
22433302020206 Servicios De Alojamiento; Servicios De	40,000,000	10,000,000				50,000,000	21,688,575	21,688,575	2,688,575	2,688,575	28,311,425	19,000,000	43.38
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	2,288,575	2,288,575	2,288,575	2,288,575	22,711,425		9.15
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000	10,000,000				15,000,000					15,000,000		
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	2,288,575	2,288,575	2,288,575	2,288,575	2,711,425		45.77
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000		
2243330202020604 Servicios De Transporte De Pasajero	25,000,000					25,000,000	19,400,000	19,400,000	400,000	400,000	5,600,000	19,000,000	77.60
224333020202060444 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,400,000	5,400,000	400,000	400,000	4,600,000	5,000,000	54.00
224333020202060445 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000			10,000,000		100.00
224333020202060446 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,000,000	4,000,000			1,000,000	4,000,000	80.00
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000		
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000						13,000,000		
224334020202 Adquisición De Servicios	13,000,000					13,000,000						13,000,000		
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000						13,000,000		
2243340202020902 Servicios De Educación	13,000,000					13,000,000						13,000,000		
224334020202090244 Servicios De Educación	5,000,000					5,000,000						5,000,000		
224334020202090245 Servicios De Educación	4,000,000					4,000,000						4,000,000		
224334020202090246 Servicios De Educación	4,000,000					4,000,000						4,000,000		
2247 Facultad De Ciencias De La Salud	63,000,000	10,000,000				73,000,000	27,274,620	27,274,620	12,274,620	12,274,620	45,725,380		15,000,000	37.36
224731 Viaticos Y Gastos De Viaje	20,000,000					20,000,000	12,074,620	12,074,620	12,074,620	12,074,620		7,925,380		60.37
22473102 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	12,074,620	12,074,620		7,925,380		60.37
2247310202 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	12,074,620	12,074,620		7,925,380		60.37
224731020202 Adquisición De Servicios	20,000,000					20,000,000	12,074,620	12,074,620	12,074,620	12,074,620		7,925,380		60.37
22473102020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000	12,074,620	12,074,620	12,074,620	12,074,620		7,925,380		60.37
2247310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	1,874,620	1,874,620	1,874,620	1,874,620		3,125,380		37.49
2247310202020604 Servicios De Transporte De Pasajero	15,000,000					15,000,000	10,200,000	10,200,000	10,200,000	10,200,000		4,800,000		68.00
224733 Realizacion De Practicas	33,000,000	10,000,000				43,000,000	15,200,000	15,200,000	200,000	200,000		27,800,000	15,000,000	35.35
22473302 Adquisición De Bienes Y Servicios	33,000,000	10,000,000				43,000,000	15,200,000	15,200,000	200,000	200,000		27,800,000	15,000,000	35.35
2247330202 Adquisiciones Diferentes De Activos	33,000,000	10,000,000				43,000,000	15,200,000	15,200,000	200,000	200,000		27,800,000	15,000,000	35.35
224733020201 Materiales Y Suministros	4,000,000					4,000,000						4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000						4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000						4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020202 Adquisición De Servicios	29,000,000	10,000,000				39,000,000	15,200,000	15,200,000	200,000	200,000		23,800,000	15,000,000	38.97
22473302020206 Servicios De Alojamiento; Servicios De	29,000,000	10,000,000				39,000,000	15,200,000	15,200,000	200,000	200,000		23,800,000	15,000,000	38.97
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000	10,000,000				14,000,000						14,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000	10,000,000				11,000,000						11,000,000		
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	25,000,000					25,000,000	15,200,000	15,200,000	200,000	200,000		9,800,000	15,000,000	60.80
224733020202060448 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,200,000	5,200,000	200,000	200,000		4,800,000	5,000,000	52.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					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	5,000,000	100.00
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000						5,000,000		
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000						10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	184,000,000	30,000,000				214,000,000	154,645,475	154,645,475	59,272,749	54,270,146		59,354,525	95,372,726	72.26
225231 Viaticos Y Gastos De Viaje	25,000,000					25,000,000	21,652,842	21,652,842	21,622,280	21,591,718		3,347,158	30,562	86.61
22523102 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	21,652,842	21,652,842	21,622,280	21,591,718		3,347,158	30,562	86.61
2252310202 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	21,652,842	21,652,842	21,622,280	21,591,718		3,347,158	30,562	86.61
225231020202 Adquisición De Servicios	25,000,000					25,000,000	21,652,842	21,652,842	21,622,280	21,591,718		3,347,158	30,562	86.61
22523102020206 Servicios De Alojamiento; Servicios De	25,000,000					25,000,000	21,652,842	21,652,842	21,622,280	21,591,718		3,347,158	30,562	86.61
2252310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	3,652,842	3,652,842	3,622,280	3,591,718		1,347,158	30,562	73.06
2252310202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	18,000,000	18,000,000	18,000,000	18,000,000		2,000,000		90.00
225233 Realizacion De Practicas	149,000,000					179,000,000	132,992,633	132,992,633	37,650,469	32,678,428		46,007,367	95,342,164	74.30
22523302 Adquisición De Bienes Y Servicios	149,000,000	30,000,000				179,000,000	132,992,633	132,992,633	37,650,469	32,678,428		46,007,367	95,342,164	74.30
2252330202 Adquisiciones Diferentes De Activos	149,000,000	30,000,000				179,000,000	132,992,633	132,992,633	37,650,469	32,678,428		46,007,367	95,342,164	74.30
225233020201 Materiales Y Suministros	35,000,000					35,000,000	24,311,914	24,311,914	24,311,914	24,311,914		10,688,086		69.46
22523302020102 Productos Alimenticios Bebidas Y Tab	27,000,000					27,000,000	24,311,914	24,311,914	24,311,914	24,311,914		2,688,086		90.04
2252330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000	12,311,914	12,311,914	12,311,914	12,311,914		2,688,086		82.08
2252330202010202 Productos Lácteos Y Ovoproductos	12,000,000					12,000,000	12,000,000	12,000,000	12,000,000	12,000,000				100.00
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	114,000,000	30,000,000				144,000,000	108,680,719	108,680,719	13,338,555	8,366,514		35,319,281	95,342,164	75.47
22523302020206 Servicios De Alojamiento; Servicios De	114,000,000	30,000,000				144,000,000	108,680,719	108,680,719	13,338,555	8,366,514		35,319,281	95,342,164	75.47
2252330202020603 Alojamiento; Servicios De Suminist	14,000,000	30,000,000				44,000,000	13,480,719	13,480,719	13,138,555	8,166,514		30,519,281	342,164	30.64
225233020202060353 Alojamiento; Servicios De Sumini	5,000,000	30,000,000				35,000,000	5,756,279	5,756,279	5,603,469	3,635,314		29,243,721	152,810	16.45
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,601,435	2,601,435	2,570,873	1,899,140		398,565	30,562	86.71
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,844,625	2,844,625	2,685,833	1,183,957		155,375	158,792	94.82
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,278,380	2,278,380	2,278,380	1,448,103		721,620		75.95
2252330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	95,200,000	95,200,000	200,000	200,000		4,800,000	95,000,000	95.20
225233020202060453 Servicios De Transporte De Pasaje	30,000,000					30,000,000	25,200,000	25,200,000	200,000	200,000		4,800,000	25,000,000	84.00
225233020202060454 Servicios De Transporte De Pasaje	30,000,000					30,000,000	30,000,000	30,000,000					30,000,000	100.00
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000					20,000,000	100.00
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000					20,000,000	100.00
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000						10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000						2,500,000		
2257 Facultad De Ciencias Agropecuarias	193,000,000	30,000,000				223,000,000	135,527,726	135,527,726	49,756,150	48,119,920		87,472,274	85,771,576	60.77
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
225731020202 Adquisición De Servicios	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	30,562	30,562	30,562	30,562		7,969,438		0.38
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	7,500,000	7,500,000	7,500,000	7,500,000		2,500,000		75.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000						10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225732020202090258 Servicios De Educación	9,000,000					9,000,000						9,000,000		
225732020202090259 Servicios De Educación	1,000,000					1,000,000						1,000,000		
225733 Realizacion De Practicas	165,000,000	30,000,000				195,000,000	127,997,164	127,997,164	42,225,588	40,589,358		67,002,836	85,771,576	65.64
22573302 Adquisición De Bienes Y Servicios	165,000,000	30,000,000				195,000,000	127,997,164	127,997,164	42,225,588	40,589,358		67,002,836	85,771,576	65.64
2257330202 Adquisiciones Diferentes De Activos	165,000,000	30,000,000				195,000,000	127,997,164	127,997,164	42,225,588	40,589,358		67,002,836	85,771,576	65.64
225733020201 Materiales Y Suministros	50,000,000					50,000,000	24,311,914	24,311,914	191,710	191,710		25,688,086	24,120,204	48.62
22573302020102 Productos Alimenticios, Bebidas Y Tab	30,000,000					30,000,000	24,311,914	24,311,914	191,710	191,710		5,688,086	24,120,204	81.04
2257330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000	12,155,957	12,155,957	191,710	191,710		2,844,043	11,964,247	81.04
2257330202010202 Productos Lácteos Y Ovoproductos	15,000,000					15,000,000	12,155,957	12,155,957				2,844,043	12,155,957	81.04
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000						20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000						20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000						19,000,000		
225733020202 Adquisición De Servicios	115,000,000	30,000,000				145,000,000	103,685,250	103,685,250	42,033,878	40,397,648		41,314,750	61,651,372	71.51
22573302020206 Servicios De Alojamiento; Servicios De	115,000,000	30,000,000				145,000,000	103,685,250	103,685,250	42,033,878	40,397,648		41,314,750	61,651,372	71.51
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000	30,000,000				45,000,000	8,164,050	8,164,050	7,980,678	6,344,448		36,835,950	183,372	18.14
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	974,802	974,802	883,116	91,686		25,198	91,686	97.48
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000	30,000,000				44,000,000	7,189,248	7,189,248	7,097,562	6,252,762		36,810,752	91,686	16.34
2257330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	95,521,200	95,521,200	34,053,200	34,053,200		4,478,800	61,468,000	95.52



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows include various service categories like 'Servicios De Transporte De Pasaje' and 'Materiales Y Suministros'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		
22634102020102 Productos Alimenticios Bebidas Y Tab:	1,000,000					1,000,000					1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000					1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
22634202 Adquisición De Bienes Y Servicios	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
2263420202 Adquisiciones Diferentes De Activos	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
226342020202 Adquisición De Servicios	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
22634202020208 Servicios Prestados A Las Empresas Y S	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
2263420202020805 Servicios De Soporte	4,158,000,000	804,006,776				4,962,006,776	4,571,569,078	4,571,569,078	3,030,153,598	2,653,091,228	390,437,698	1,541,415,480	92.13
226342020202080502 Servicios De Investigación Y Segu	2,358,000,000	450,584,755				2,808,584,755	2,618,873,370	2,618,873,370	1,741,757,126	1,522,478,065	189,711,385	877,116,244	93.25
226342020202080503 Servicios De Limpieza	1,800,000,000	353,422,021				2,153,422,021	1,952,695,708	1,952,695,708	1,288,396,472	1,130,613,163	200,726,313	664,299,236	90.68
226343 Capacitacion Docentes Y Administrativos	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
22634302 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
2263430202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
226343020202 Adquisición De Servicios	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
22634302020209 Servicios Para La Comunidad Sociales	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
2263430202020902 Servicios De Educación	50,000,000					50,000,000	16,784,500	16,784,500	16,784,500	16,784,500	33,215,500		33.57
226344 Afiliaciones	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
22634403 Transferencias Corrientes	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
2263440302 A Organizaciones Nacionales E Internacio	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
226344030202 Membresias Afiliaciones Y Cuotas De So	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
22634403020201 Membresias Afiliaciones Y Cuotas De	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
2263440302020101 Membresias Afiliaciones Y Cuotas I	75,000,000	70,000,000				145,000,000	86,949,639	86,949,639	85,219,639	83,995,948	58,050,361	1,730,000	59.97
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
22634602 Adquisición De Bienes Y Servicios	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
2263460202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
226346020201 Materiales Y Suministros	20,000,000					20,000,000					20,000,000		
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000						3,000,000		
226352020201 Materiales Y Suministros	3,000,000					3,000,000						3,000,000		
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000						3,000,000		
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000						1,000,000		
2263520202010405 Maquinaria De Oficina Contabilida	1,000,000					1,000,000						1,000,000		
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000						1,000,000		
226353 Recursos Administrados Sue	7,000	471,214,966		40,000,000	40,000,000	471,221,966	429,068,957	429,068,957	14,369,899	4,167,189		42,153,009	414,699,058	91.05
22635302 Adquisicion De Bienes Y Servicios	7,000	471,214,966		40,000,000	40,000,000	471,221,966	429,068,957	429,068,957	14,369,899	4,167,189		42,153,009	414,699,058	91.05
2263530202 Adquisicion Diferentes De Activos	7,000	471,214,966		40,000,000	40,000,000	471,221,966	429,068,957	429,068,957	14,369,899	4,167,189		42,153,009	414,699,058	91.05
226353020201 Materiales Y Suministros	3,000	3,000,000				3,003,000						3,003,000		
22635302020103 Otros Bienes Transportables	2,000					2,000						2,000		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000					1,000						1,000		
2263530202010306 Productos De Caucho Y Plastico	1,000					1,000						1,000		
22635302020108 Dotacion (prendas De Vestir)	1,000	3,000,000				3,001,000						3,001,000		
226353020202 Adquisicion De Servicios	4,000	468,214,966		40,000,000	40,000,000	468,218,966	429,068,957	429,068,957	14,369,899	4,167,189		39,150,009	414,699,058	91.64
22635302020206 Servicios De Alojamiento	2,000	418,214,966		40,000,000	20,000,000	438,216,966	429,068,957	429,068,957	14,369,899	4,167,189		9,148,009	414,699,058	97.91
2263530202020603 Alojamiento; Servicios De Suminist	1,000	265,214,966		40,000,000		305,215,966	296,250,000	296,250,000	4,167,189	4,167,189		8,965,966	292,082,811	97.06
2263530202020604 Servicios De Transporte De Pasajero	1,000	153,000,000			20,000,000	133,001,000	132,818,957	132,818,957	10,202,710			182,043	122,616,247	99.86
22635302020208 Servicios Prestados A Las Empresas	1,000	50,000,000			20,000,000	30,001,000						30,001,000		
2263530202020804 Estrategia De Comunicaciones	1,000	50,000,000			20,000,000	30,001,000						30,001,000		
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000						1,000		
2263530202020902 Servicios De Educacion	1,000					1,000						1,000		
2266 Division De Bienestar Social Universitario	880,000,000	150,000,000				1,030,000,000	433,176,716	433,176,716	319,645,594	319,584,470		596,823,284	113,531,122	42.06
226653 Gastos De Bienestar	630,000,000	100,000,000				730,000,000	329,328,041	329,328,041	225,456,081	225,394,957		400,671,959	103,871,960	45.11
22665302 Adquisición De Bienes Y Servicios	440,000,000	80,000,000				520,000,000	182,952,463	182,952,463	79,080,503	79,019,379		337,047,537	103,871,960	35.18
2266530201 Adquisición De Activos No Financieros	50,000,000	30,000,000				80,000,000						80,000,000		
226653020101 Activos Fijos	50,000,000	30,000,000				80,000,000						80,000,000		
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000						50,000,000		
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000						50,000,000		
22665302010104 Maquinaria Y Equipo		30,000,000				30,000,000						30,000,000		
2266530201010405 Maquinaria De Oficina Y Contabilic		30,000,000				30,000,000						30,000,000		
2266530202 Adquisiciones Diferentes De Activos	390,000,000	50,000,000				440,000,000	182,952,463	182,952,463	79,080,503	79,019,379		257,047,537	103,871,960	41.58
226653020201 Materiales Y Suministros	100,000,000					100,000,000	61,035,840	61,035,840	1,995,840	1,995,840		38,964,160	59,040,000	61.04
22665302020108 Dotación (prendas De Vestir Y Calzado	100,000,000					100,000,000	61,035,840	61,035,840	1,995,840	1,995,840		38,964,160	59,040,000	61.04
226653020202 Adquisición De Servicios	290,000,000	50,000,000				340,000,000	121,916,623	121,916,623	77,084,663	77,023,539		218,083,377	44,831,960	35.86
22665302020206 Servicios De Alojamiento; Servicios De	70,000,000	30,000,000				100,000,000	26,488,841	26,488,841	26,488,841	26,427,717		73,511,159		26.49
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	12,088,841	12,088,841	12,088,841	12,027,717		17,911,159		40.30
2266530202020604 Servicios De Transporte De Pasajero	50,000,000	20,000,000				70,000,000	14,400,000	14,400,000	14,400,000	14,400,000		55,600,000		20.57
22665302020207 Servicios Financieros Y Servicios Cone	100,000,000					100,000,000	9,019,500	9,019,500	3,996,000	3,996,000		90,980,500	5,023,500	9.02
2266530202020701 Servicios Financieros Y Servicios Co	100,000,000					100,000,000	9,019,500	9,019,500	3,996,000	3,996,000		90,980,500	5,023,500	9.02
22665302020208 Servicios Prestados A Las Empresas De	50,000,000					50,000,000	49,651,250	49,651,250	16,148,300	16,148,300		348,750	33,502,950	99.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2266530202020805 Servicios De Soporte	50,000,000					50,000,000	49,651,250	49,651,250	16,148,300	16,148,300	348,750	33,502,950	99.30
2266530202020209 Servicios Para La Comunidad, Sociales	70,000,000	20,000,000				90,000,000	36,757,032	36,757,032	30,451,522	30,451,522	53,242,968	6,305,510	40.84
226653020202020906 Servicios De Esparcimiento, Cultur:	70,000,000	20,000,000				90,000,000	36,757,032	36,757,032	30,451,522	30,451,522	53,242,968	6,305,510	40.84
22665303 Transferencias Corrientes	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
2266530312 A Los Hogares Diferentes De Prestaciones	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
226653031201 A Hogares Diferentes De Prestaciones S	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
22665303120101 Apoyos Socioeconomicos A Estudian	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
2266530312010101 Apoyos Socioeconomicos A Estudi	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
22665304 Prestaciones Sociales	40,000,000	20,000,000				60,000,000	10,525,578	10,525,578	10,525,578	10,525,578	49,474,422		17.54
2266530402 Prestaciones Sociales Relacionadas Con El	40,000,000	20,000,000				60,000,000	10,525,578	10,525,578	10,525,578	10,525,578	49,474,422		17.54
226653040205 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	10,525,578	10,525,578	10,525,578	10,525,578	49,474,422		17.54
22665304020501 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	10,525,578	10,525,578	10,525,578	10,525,578	49,474,422		17.54
226654 Bonificaciñ De Bienestar	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
22665401 Gastos De Personal	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
2266540101 Planta De Personal Permanente	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
226654010102 Remuneraciones No Constitutivas De F:	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
22665401010206 Cuatrenio	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
2266540101020600 Cuatrenio	250,000,000	50,000,000				300,000,000	103,848,675	103,848,675	94,189,513	94,189,513	196,151,325	9,659,162	34.62
2269 Centro De Diagnostico Medico	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01
226926 Materiales Y Suministros	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01
22692602 Adquisición De Bienes Y Servicios	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01
2269260202 Adquisiciones Diferentes De Activos	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01
226926020201 Materiales Y Suministros	160,000,000					160,000,000	72,020,982	72,020,982	46,732,737	46,732,737	87,979,018	25,288,245	45.01
22692602020102 Productos Alimenticios Bebidas Y Tab:	50,000,000					50,000,000					50,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	50,000,000					50,000,000					50,000,000		
22692602020103 Otros Bienes Transportables (excepto	110,000,000					110,000,000	72,020,982	72,020,982	46,732,737	46,732,737	37,979,018	25,288,245	65.47
2269260202010304 Químicos Básicos	60,000,000					60,000,000	52,990,590	52,990,590	46,730,850	46,730,850	7,009,410	6,259,740	88.32
2269260202010306 Productos De Caucho Y Plástico	50,000,000					50,000,000	19,030,392	19,030,392	1,887	1,887	30,969,608	19,028,505	38.06
23 Transferencia	8,500,001,000	3,100,545,556				11,600,546,556	9,640,159,499	9,640,159,499	9,640,159,499	8,529,605,279	1,960,387,057		83.10
2365 Division Financiera	8,500,001,000	3,100,545,556				11,600,546,556	9,640,159,499	9,640,159,499	9,640,159,499	8,529,605,279	1,960,387,057		83.10
236555 Prevision Social	6,150,000,000	1,928,924,248				8,078,924,248	6,842,321,094	6,842,321,094	6,842,321,094	6,842,321,094	6,005,120,074	1,236,603,154	84.69
23655501 Gastos De Personal	6,150,000,000	1,928,924,248				8,078,924,248	6,842,321,094	6,842,321,094	6,842,321,094	6,842,321,094	6,005,120,074	1,236,603,154	84.69
2365550101 Planta De Personal Permanente	6,150,000,000	1,928,924,248				8,078,924,248	6,842,321,094	6,842,321,094	6,842,321,094	6,842,321,094	6,005,120,074	1,236,603,154	84.69
236555010102 Contribuciones Inherentes A La Nómina	6,150,000,000	1,928,924,248				8,078,924,248	6,842,321,094	6,842,321,094	6,842,321,094	6,842,321,094	6,005,120,074	1,236,603,154	84.69
23655501010201 Pensiones	3,500,000,000	1,277,543,769				4,777,543,769	3,873,631,849	3,873,631,849	3,873,631,849	3,410,892,673	903,911,920		81.08
2365550101020101 Pensiones	3,500,000,000	1,277,543,769				4,777,543,769	3,873,631,849	3,873,631,849	3,873,631,849	3,410,892,673	903,911,920		81.08
23655501010202 Salud	2,300,000,000	541,741,795				2,841,741,795	2,674,091,545	2,674,091,545	2,674,091,545	2,341,588,901	167,650,250		94.10
2365550101020201 Salud	2,300,000,000	541,741,795				2,841,741,795	2,674,091,545	2,674,091,545	2,674,091,545	2,341,588,901	167,650,250		94.10
23655501010205 Aportes Generales Al Sistema De Ries:	350,000,000	109,638,684				459,638,684	294,597,700	294,597,700	294,597,700	252,638,500	165,040,984		64.09
2365550101020501 Aportes Generales Al Sistema De Ri	350,000,000	109,638,684				459,638,684	294,597,700	294,597,700	294,597,700	252,638,500	165,040,984		64.09
236556 Cesantias Y Feav	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
23655607 Disminución De Pasivos	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60
2365560701 Cesantías	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60
236556070102 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60
23655607010201 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60
2365560701020101 Cesantías Parciales	200,000,000	230,022,194				430,022,194	381,000,000	381,000,000	381,000,000	381,000,000	49,022,194		88.60
236557 Compensacion Familiar	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
23655701 Gastos De Personal	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
2365570101 Planta De Personal Permanente	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
236557010102 Contribuciones Inherentes A La Nómina	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
23655701010204 Cajas De Compensación Familiar	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
2365570101020401 Cajas De Compensación Familiar	900,000,000	532,656,745				1,432,656,745	1,264,695,400	1,264,695,400	1,264,695,400	1,108,498,100	167,961,345		88.28
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo Solidaridad	1,000					1,000					1,000		
236559 Revisorias	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
23655908 Gastos Por Tributos Multas Sanciones E Inter	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
2365590804 Contribuciones	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
236559080401 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
23655908040101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
2365590804010101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	203,575,505	203,575,505	203,575,505	203,575,505	246,424,495		45.24
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
23656001 Gastos De Personal	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
2365600101 Planta De Personal Permanente	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
23656001010206 Aportes Al Icbf	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
2365600101020601 Aportes Al Icbf	800,000,000	408,942,369				1,208,942,369	948,567,500	948,567,500	948,567,500	831,411,600	260,374,869		78.46
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		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246563100302 Préstamos	1,000					1,000						1,000		
24656310030201 Entidades Financieras	1,000					1,000						1,000		
2465631003020101 Banca Comercial	1,000					1,000						1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465640901 Principal	1,000					1,000						1,000		
246564090102 Préstamos	1,000					1,000						1,000		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465650902 Intereses	1,000					1,000						1,000		
246565090202 Préstamos	1,000					1,000						1,000		
24656509020201 Banca Comercial	1,000					1,000						1,000		
2465650902020101 Banca Comercial	1,000					1,000						1,000		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
25 Convenios Y Contratos Interadministrativos	8,000	4,215,436,495				4,215,444,495	2,797,538,965	2,797,538,965	1,116,074,271	973,340,310	1,417,905,530		1,681,464,694	66.36
2563 Vicerrectoria Administrativa	8,000	4,215,436,495				4,215,444,495	2,797,538,965	2,797,538,965	1,116,074,271	973,340,310	1,417,905,530		1,681,464,694	66.36
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	6,000	4,215,436,495		58,828,817	58,828,817	4,215,442,495	2,797,538,965	2,797,538,965	1,116,074,271	973,340,310	1,417,903,530		1,681,464,694	66.36
25636801 Investigacion	2,000	118,270,508				118,272,508	32,598,720	32,598,720	16,299,360	16,299,360	85,673,788		16,299,360	27.56
2563680101 Investigaciones Biomedicas	2,000					2,000					2,000			
256368010102 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
25636801010202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000			
2563680101020202 Adquisición De Servicios	2,000					2,000					2,000			
256368010102020205 Servicio De Construccion	1,000					1,000					1,000			
25636801010202020504 Servicio De Construccion	1,000					1,000					1,000			
2563680101020202050401 Construccion De Infraestructura	1,000					1,000					1,000			
256368010102020208 Servicios Prestados A Las Empresas	1,000					1,000					1,000			



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Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680107 Acuerdo De Entendimiento Universidad D		207,610				207,610						207,610		
256368010702 Adquisición De Bienes Y Servicios		207,610				207,610						207,610		
25636801070202 Adquisiciones Diferentes De Activos		207,610				207,610						207,610		
2563680107020202 Adquisición De Servicios		207,610				207,610						207,610		
256368010702020208 Servicios Prestados A Las Empresas		207,610				207,610						207,610		
25636801070202020801 Servicios De Investigación Y De		207,610				207,610						207,610		
2563680109 Convenio Especial De Cooperacion Interin		118,062,898				118,062,898	32,598,720	32,598,720	16,299,360	16,299,360		85,464,178	16,299,360	27.61
256368010902 Adquisición De Bienes Y Servicios		112,796,080				112,796,080	32,598,720	32,598,720	16,299,360	16,299,360		80,197,360	16,299,360	28.90
25636801090201 Adquisición De Activos No Financierc		15,000,000				15,000,000						15,000,000		
2563680109020101 Activos Fijos		15,000,000				15,000,000						15,000,000		
256368010902010104 Maquinaria Y Equipos		15,000,000				15,000,000						15,000,000		
25636801090201010405 Maquinaria De Oficina Contal		15,000,000				15,000,000						15,000,000		
25636801090202 Adquisición Diferente De Activos		97,796,080				97,796,080	32,598,720	32,598,720	16,299,360	16,299,360		65,197,360	16,299,360	33.33
2563680109020202 Adquisición De Servicios		97,796,080				97,796,080	32,598,720	32,598,720	16,299,360	16,299,360		65,197,360	16,299,360	33.33
256368010902020208 Servicios Prestados A Las Empres:		97,796,080				97,796,080	32,598,720	32,598,720	16,299,360	16,299,360		65,197,360	16,299,360	33.33
25636801090202020803 Otros Servicios Profesionales Y		97,796,080				97,796,080	32,598,720	32,598,720	16,299,360	16,299,360		65,197,360	16,299,360	33.33
256368010903 Transferencias Corrientes		5,266,818				5,266,818						5,266,818		
25636801090312 A Los Hogares Diferentes De Prestac		5,266,818				5,266,818						5,266,818		
2563680109031201 A Hogares Diferentes De Prestacior		5,266,818				5,266,818						5,266,818		
256368010903120101 Apoyo Socioeconomico A Estudi		5,266,818				5,266,818						5,266,818		
25636801090312010101 Apoyo Socioeconomico A Estu		5,266,818				5,266,818						5,266,818		
25636802 Asesorias Y Consultorias	1,000					1,000						1,000		
2563680202 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368020202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636802020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680202020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368020202020803 Otros Servicios Profesionales Cie	1,000					1,000						1,000		
25636803 Por Liquidar O Inactivos	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
2563680302 Adquisición De Bienes Y Servicios	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
256368030202 Adquisiciones Diferentes De Activos	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
25636803020202 Adquisición De Servicios	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
2563680302020208 Servicios Prestados A Las Empresas	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
256368030202020803 Otros Servicios Profesionales Cie	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
25636803020202080301 Convenios Vigencias Anterior	1,000	376,386,892			8,916,646	385,304,538						385,304,538		
25636804 Contratacion	1,000	786,483,491			49,912,171	49,912,171	786,484,491	622,229,340	622,229,340	503,391,471	486,085,093	164,255,151	118,837,869	79.12
2563680401 Contrapartida Desarrollo Productos Biote	1,000					1,000						1,000		
256368040102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
25636804010202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
2563680401020202 Adquisición De Servicios	1,000					1,000						1,000		
256368040102020208 Servicios Prestados A Las Empres:	1,000					1,000						1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000						12,000,000		
256368040603 Transferencias Corrientes		12,000,000				12,000,000						12,000,000		
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000						12,000,000		
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000						12,000,000		
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000						12,000,000		
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000						12,000,000		
2563680407 Contrato De Financiamiento De Recupera		531,433,491			22,000,000	531,433,491	396,590,695	396,590,695	354,570,659	352,264,281	134,842,796		42,020,036	74.63
256368040701 Adquisicion De Bienes Y Servicios		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	42,620,963	42,620,963		16,783,760		100.00
25636804070102 Adquisicion De Activos No Financierc		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	42,620,963	42,620,963		16,783,760		100.00
2563680407010201 Activos Fijos		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	42,620,963	42,620,963		16,783,760		100.00
256368040701020104 Maquinaria Y Equipo		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	42,620,963	42,620,963		16,783,760		100.00
25636804070102010405 Maquinaria De Oficina, Conta		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	42,620,963	42,620,963		16,783,760		100.00
256368040702 Adquisicion De Bienes Y Servicios		442,427,716			22,000,000	420,427,716	304,690,036	304,690,036	291,639,736	291,639,736	115,737,680		13,050,300	72.47
25636804070202 Adquisiciones Diferentes De Activos		442,427,716			22,000,000	420,427,716	304,690,036	304,690,036	291,639,736	291,639,736	115,737,680		13,050,300	72.47
2563680407020201 Materiales Y Suministros		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594		2,514,000	65.34
256368040702020103 Otros Bienes Transportables		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594		2,514,000	65.34
25636804070202010302 Pasta O Pulpa Papel Y Product		15,847,594			12,000,000	3,847,594	2,514,000	2,514,000			1,333,594		2,514,000	65.34
2563680407020201030201 Pasta De Papel, Papel Y Carto		4,114,000			2,000,000	2,114,000	2,114,000	2,114,000					2,114,000	100.00
2563680407020201030202 Libros Impresos		1,333,594				1,333,594					1,333,594			
2563680407020201030206 Productos De Caucho Y Plást		10,400,000			10,000,000	400,000	400,000	400,000					400,000	100.00
2563680407020202 Adquisicion De Servicios		426,580,122			10,000,000	416,580,122	302,176,036	302,176,036	291,639,736	291,639,736	114,404,086		10,536,300	72.54
256368040702020206 Servicios De Alojamiento Servicic		94,807,784			10,000,000	84,807,784	54,077,205	54,077,205	54,077,205	54,077,205	30,730,579			63.76
25636804070202020603 Alojamiento, Servicios De Sum		94,807,784			10,000,000	84,807,784	54,077,205	54,077,205	54,077,205	54,077,205	30,730,579			63.76
256368040702020207 Servicios Financieros Y Servicios t		5,000,000				5,000,000					5,000,000			
25636804070202020701 Servicios Financieros Y Servicic		5,000,000				5,000,000					5,000,000			
256368040702020208 Servicios Prestados A Las Empres:		326,772,338				326,772,338	248,098,831	248,098,831	237,562,531	237,562,531	78,673,507		10,536,300	75.92
25636804070202020803 Otros Servicios Profesionales,		260,742,398				260,742,398	248,098,831	248,098,831	237,562,531	237,562,531	12,643,567		10,536,300	95.15
25636804070202020809 Otros Servicios De Fabricaciotn		66,029,940				66,029,940					66,029,940			
256368040703 Transferencias Corrientes		51,601,052				51,601,052	32,495,936	32,495,936	20,309,960	18,003,582	19,105,116		12,185,976	62.98
25636804070312 A Los Hgares Diferentes De Prestacior		51,601,052				51,601,052	32,495,936	32,495,936	20,309,960	18,003,582	19,105,116		12,185,976	62.98
2563680407031201 A Hogares Diferentes De Prestacior		51,601,052				51,601,052	32,495,936	32,495,936	20,309,960	18,003,582	19,105,116		12,185,976	62.98
256368040703120101 Apoyos Socioeconomicos A Estu		51,601,052				51,601,052	32,495,936	32,495,936	20,309,960	18,003,582	19,105,116		12,185,976	62.98
25636804070312010101 Apoyos Socioeconomicos A Es		51,601,052				51,601,052	32,495,936	32,495,936	20,309,960	18,003,582	19,105,116		12,185,976	62.98
2563680408 Contrato De Financiamiento De Recupera		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645	17,411,355			59.56
256368040802 Adquisicion De Bienes Y Servicios		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645	17,411,355			59.56
25636804080202 Adquisicion Diferente De Activos		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645	17,411,355			59.56
2563680408020202 Adquisicion De Servicios		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645	17,411,355			59.56
256368040802020206 Servicios De Alojamiento, Servicic		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645	17,411,355			59.56
25636804080202020603 Alojamiento, Servicios De Sum		21,050,000			10,000,000	31,050,000	21,858,033	21,858,033	21,858,033	21,858,033	9,191,967			70.40
25636804080202020604 Servicios De Tamsporte De Pas:		22,000,000			10,000,000	12,000,000	3,780,612	3,780,612	3,780,612	3,780,612	8,219,388			31.51



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2563680409 Contrato De Financiamiento De Recupera		200,000,000		17,912,171	17,912,171	200,000,000	200,000,000	200,000,000	123,182,167	108,182,167		76,817,833	100.00
256368040901 Adquisición De Bienes Y Servicios		15,000,000		9,844,378	4,922,189	19,922,189	19,922,189	19,922,189	8,727,621	8,727,621		11,194,568	100.00
25636804090102 Adquisición De Activos No Financiero		15,000,000		9,844,378	4,922,189	19,922,189	19,922,189	19,922,189	8,727,621	8,727,621		11,194,568	100.00
2563680409010201 Activos Fijos		15,000,000		9,844,378	4,922,189	19,922,189	19,922,189	19,922,189	8,727,621	8,727,621		11,194,568	100.00
256368040901020104 Maquinaria Y Equipo		15,000,000		9,844,378	4,922,189	19,922,189	19,922,189	19,922,189	8,727,621	8,727,621		11,194,568	100.00
25636804090102010408 Aparatos M'ricos. Instrument		15,000,000		9,844,378	4,922,189	19,922,189	19,922,189	19,922,189	8,727,621	8,727,621		11,194,568	100.00
256368040902 Adquisición De Bienes Y Servicios		185,000,000		8,067,793	12,989,982	180,077,811	180,077,811	180,077,811	114,454,546	99,454,546		65,623,265	100.00
25636804090202 Adquisición Diferente De Activos		185,000,000		8,067,793	12,989,982	180,077,811	180,077,811	180,077,811	114,454,546	99,454,546		65,623,265	100.00
2563680409020201 Materiales Y Suministros		26,940,000		4,922,189	9,989,982	21,872,207	21,872,207	21,872,207	15,000,000			6,872,207	100.00
256368040902020103 Otros Bienes Transportables		26,940,000		4,922,189	9,989,982	21,872,207	21,872,207	21,872,207	15,000,000			6,872,207	100.00
25636804090202010304 Quimicos Basicos		26,940,000		4,922,189	9,989,982	21,872,207	21,872,207	21,872,207	15,000,000			6,872,207	100.00
2563680409020202 Adquisición De Servicios		158,060,000		3,145,604	3,000,000	158,205,604	158,205,604	158,205,604	99,454,546	99,454,546		58,751,058	100.00
256368040902020206 Servicios De Alojamiento, Servi		4,000,000		3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000			4,000,000	100.00
25636804090202020603 Alojamiento, Servicios De Com		1,000,000		3,000,000		4,000,000	4,000,000	4,000,000	4,000,000			4,000,000	100.00
25636804090202020604 Servicios De Transporte De Pas		3,000,000			3,000,000								
25636804090202020208 Servicios Prestados A Las Empres		154,060,000		145,604		154,205,604	154,205,604	154,205,604	95,454,546	95,454,546		58,751,058	100.00
25636804090202020801 Servicios De Investigación Y De		4,060,000		145,604		4,205,604	4,205,604	4,205,604				4,205,604	100.00
25636804090202020803 Otros Servicios Profesionales \		150,000,000				150,000,000	150,000,000	150,000,000	95,454,546	95,454,546		54,545,454	100.00
25636805 Convenio De Cooperacion	1,000	2,934,295,604			8,916,646	2,925,379,958	2,142,710,905	2,142,710,905	596,383,439	470,955,856	782,669,053	1,546,327,466	73.25
2563680501 Proyecto De Acceso, Permanencia Y Gradua	1,000	4,302,780				4,303,780					4,303,780		
256368050102 Adquisición De Bienes Y Servicios	1,000	4,302,780				4,303,780					4,303,780		
25636805010201 Adquisición De Activos No Financierc	1,000					1,000					1,000		
2563680501020101 Activos Fijos	1,000					1,000					1,000		
256368050102010104 Maquinaria Y Equipos	1,000					1,000					1,000		
25636805010201010405 Maquinaria De Oficina, Conta	1,000					1,000					1,000		
25636805010202 Adquisiciones Diferentes De Activos		4,302,780				4,302,780					4,302,780		
2563680501020202 Adquisición De Servicios		4,302,780				4,302,780					4,302,780		
256368050102020209 Servicios Para La Comunidad, Soc		4,302,780				4,302,780					4,302,780		
25636805010202020902 Servicios De Educación		4,302,780				4,302,780					4,302,780		
2563680502 Convenio Interadministrativo De Coopera		12,393,408				12,393,408					12,393,408		
256368050202 Adquisición De Bienes Y Servicios		12,393,408				12,393,408					12,393,408		
25636805020202 Adquisiciones Diferentes De Activos		12,393,408				12,393,408					12,393,408		
2563680502020201 Materiales Y Suministros		6,393,408				6,393,408					6,393,408		
256368050202020103 Otros Bienes Transportables		6,393,408				6,393,408					6,393,408		
25636805020202010304 Quimicos Basicos		6,393,408				6,393,408					6,393,408		
2563680502020202 Adquisición De Servicios		6,000,000				6,000,000					6,000,000		
256368050202020208 Servicios Prestados A Las Empres		6,000,000				6,000,000					6,000,000		
25636805020202020801 Servicios De Investigación Y De		6,000,000				6,000,000					6,000,000		
2563680503 Pnud Escalando Las Practicas De Gestion I		1,338,220,066			8,916,646	1,329,303,420	970,242,000	970,242,000	325,316,000	246,216,000	359,061,420	644,926,000	72.99
256368050302 Adquisición De Bienes Y Servicios		1,338,220,066			8,916,646	1,329,303,420	970,242,000	970,242,000	325,316,000	246,216,000	359,061,420	644,926,000	72.99
25636805030201 Adquisición De Activos No Financierc		62,700,001			1	62,700,000	37,700,000	37,700,000	37,700,000		25,000,000		60.13



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680503020101 Activos Fijos	62,700,001				1	62,700,000	37,700,000	37,700,000	37,700,000			25,000,000		60.13
256368050302010104 Maquinaria Y Equipos	37,700,001				1	37,700,000	37,700,000	37,700,000	37,700,000					100.00
25636805030201010404 Maquinaria Para Usos Especia	23,200,001				1	23,200,000	23,200,000	23,200,000	23,200,000					100.00
25636805030201010405 Maquinaria De Oficina, Conta	14,500,000					14,500,000	14,500,000	14,500,000	14,500,000					100.00
25636805030201010106 Otros Activos Fijos	25,000,000					25,000,000						25,000,000		
25636805030201010603 Programa De Informática Y Basi	25,000,000					25,000,000						25,000,000		
2563680503020202 Adquisiciones Diferentes De Activos	1,275,520,065			8,916,645		1,266,603,420	932,542,000	932,542,000	287,616,000	246,216,000		334,061,420	644,926,000	73.63
256368050302020201 Materiales Y Suministros	18,268,000					18,268,000	18,268,000	18,268,000	18,268,000					100.00
25636805030202020102 Productos Alimenticios,bebidas	4,530,000					4,530,000	4,530,000	4,530,000	4,530,000					100.00
2563680503020202010208 Dotación (tejido De Punto O G	4,530,000					4,530,000	4,530,000	4,530,000	4,530,000					100.00
25636805030202020103 Otros Bienes Transportables	13,738,000					13,738,000	13,738,000	13,738,000	13,738,000					100.00
2563680503020202010302 Pasta O Pulpa, Papel Y Product	1,668,000					1,668,000	1,668,000	1,668,000	1,668,000					100.00
2563680503020202010306 Productos De Caucho Y Pláctic	11,431,000					11,431,000	11,431,000	11,431,000	11,431,000					100.00
2563680503020202010308 Otros Bienes Transportables N	639,000					639,000	639,000	639,000	639,000					100.00
256368050302020202 Adquisición De Servicios	1,257,252,065			8,916,645		1,248,335,420	914,274,000	914,274,000	269,348,000	246,216,000		334,061,420	644,926,000	73.24
25636805030202020206 Servicios De Alojamiento; Servi	1,849,910			1,099,910		750,000	750,000	750,000					750,000	100.00
2563680503020202020603 Alojamiento; Servicios De Sum	1,099,910			1,099,910										
2563680503020202020608 Servicios Postales Y De Mensaje	750,000					750,000	750,000	750,000					750,000	100.00
25636805030202020207 Servicios Financieros Y Servicios I	49,161,420					49,161,420						49,161,420		
2563680503020202020701 Servicios Financieros Y Servicic	13,161,420					13,161,420						13,161,420		
2563680503020202020702 Servicios Inmobiliarios	36,000,000					36,000,000						36,000,000		
25636805030202020208 Servicios Prestados A Las Empres:	1,206,240,735			7,816,735		1,198,424,000	913,524,000	913,524,000	269,348,000	246,216,000		284,900,000	644,176,000	76.23
2563680503020202020803 Otros Servicios Profesionales,	1,206,240,735			7,816,735		1,198,424,000	913,524,000	913,524,000	269,348,000	246,216,000		284,900,000	644,176,000	76.23
2563680503020202080303 Servicios De Ingeniería	1,206,240,735			7,816,735		1,198,424,000	913,524,000	913,524,000	269,348,000	246,216,000		284,900,000	644,176,000	76.23
2563680504 Pnud Territorios Sostenibles Y Adaptados f	1,579,379,350					1,579,379,350	1,172,468,905	1,172,468,905	271,067,439	224,739,856		406,910,445	901,401,466	74.24
256368050402 Adquisición De Bienes Y Servicios	1,579,379,350					1,579,379,350	1,172,468,905	1,172,468,905	271,067,439	224,739,856		406,910,445	901,401,466	74.24
25636805040201 Adquisición De Activos No Financierc	258,548,000					258,548,000	123,054,500	123,054,500	68,054,600	68,054,600		135,493,500	54,999,900	47.59
2563680504020101 Activos Fijos	258,548,000					258,548,000	123,054,500	123,054,500	68,054,600	68,054,600		135,493,500	54,999,900	47.59
256368050402010104 Maquinaria Y Equipo	258,548,000					258,548,000	123,054,500	123,054,500	68,054,600	68,054,600		135,493,500	54,999,900	47.59
25636805040201010404 Maquinaria Para Usos Especia	249,300,000					249,300,000	123,054,500	123,054,500	68,054,600	68,054,600		126,245,500	54,999,900	49.36
25636805040201010405 Maquinaria De Oficina, Conta	9,248,000					9,248,000						9,248,000		
2563680504020202 Adquisiciones Diferentes De Activos	1,320,831,350					1,320,831,350	1,049,414,405	1,049,414,405	203,012,839	156,685,256		271,416,945	846,401,566	79.45
256368050402020201 Materiales Y Suministros	12,124,200					12,124,200						12,124,200		
25636805040202020102 Productos Alimenticios, Bebidas	5,784,000					5,784,000						5,784,000		
2563680504020202010208 Dotación (tejido De Punto O G	5,784,000					5,784,000						5,784,000		
25636805040202020103 Otros Bienes Transportables	6,340,200					6,340,200						6,340,200		
2563680504020202010302 Pasta O Pulpa, Papel Y Product	2,606,200					2,606,200						2,606,200		
2563680504020202010306 Productos De Caucho Y Pláctic	3,734,000					3,734,000						3,734,000		
256368050402020202 Adquisición De Servicios	1,308,707,150					1,308,707,150	1,049,414,405	1,049,414,405	203,012,839	156,685,256		259,292,745	846,401,566	80.19
25636805040202020206 Servicios De Alojamiento, Servi	82,360,000					82,360,000	60,330,000	60,330,000	12,298,665	7,425,333		22,030,000	48,031,335	73.25
25636805040202020603 Alojamiento	41,180,000					41,180,000	30,165,000	30,165,000	6,149,333	3,712,667		11,015,000	24,015,667	73.25



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636805040202020604 Transporte		41,180,000				41,180,000	30,165,000	30,165,000	6,149,332	3,712,666	11,015,000	24,015,668	73.25	
25636805040202020707 Servicios Financieros Y Conexos,		94,961,150				94,961,150					94,961,150			
25636805040202020701 Servicios Financieros Y Servicic		20,772,750				20,772,750					20,772,750			
25636805040202020702 Servicios Inmobiliarios		74,188,400				74,188,400					74,188,400			
25636805040202020208 Servicios Prestados A Las Empresa		1,131,386,000				1,131,386,000	989,084,405	989,084,405	190,714,174	149,259,923	142,301,595	798,370,231	87.42	
25636805040202020801 Servicios De Investigaci#n Y De		260,000,000				260,000,000	169,904,850	169,904,850			90,095,150	169,904,850	65.35	
25636805040202020803 Otros Servicios Profesionales)		871,386,000				871,386,000	819,179,555	819,179,555	190,714,174	149,259,923	52,206,445	628,465,381	94.01	
2563680504020202080301 Servicios De Consultoria En		164,236,000				164,236,000	128,800,000	128,800,000	52,375,000	45,415,000	35,436,000	76,425,000	78.42	
2563680504020202080302 Servicios Juridicos Y Contabl		34,800,000				34,800,000	34,800,000	34,800,000	20,880,000	13,920,000		13,920,000	100.00	
2563680504020202080303 Servicios De Ingenieria		619,950,000				619,950,000	617,743,555	617,743,555	98,541,174	71,006,923	2,206,445	519,202,381	99.64	
2563680504020202080305 Servicios De Soporte		52,400,000				52,400,000	37,836,000	37,836,000	18,918,000	18,918,000	14,564,000	18,918,000	72.21	
26 Inversion	10,102,419,319	41,577,650,523		1,025,712,060	1,025,712,060	51,680,069,842	27,840,216,815	25,048,765,768	15,700,864,890	15,331,172,617	23,839,853,027	2,791,451,047	9,347,900,878	48.47
2663 Vicerrectoria Administrativa	10,102,419,319	41,577,650,523		1,025,712,060	1,025,712,060	51,680,069,842	27,840,216,815	25,048,765,768	15,700,864,890	15,331,172,617	23,839,853,027	2,791,451,047	9,347,900,878	48.47
266369 Construccin De Infraestructura	3,132,275,600	17,488,210,652				20,620,486,252	8,925,331,333	8,685,160,985	4,541,234,124	4,541,234,124	11,695,154,919	240,170,348	4,143,926,861	42.12
26636901 Construccin De Infraestructura Fisica - Esta	3,132,274,000	4,277,789,810				7,410,063,810	5,964,714,908	5,724,544,560	2,333,088,755	2,333,088,755	1,445,348,902	240,170,348	3,391,455,805	77.25
2663690102 Adquisici#n De Bienes Y Servicios	3,132,274,000	4,277,789,810				7,410,063,810	5,964,714,908	5,724,544,560	2,333,088,755	2,333,088,755	1,445,348,902	240,170,348	3,391,455,805	77.25
266369010202 Adquisiciones Diferentes De Activos	3,132,274,000	4,277,789,810				7,410,063,810	5,964,714,908	5,724,544,560	2,333,088,755	2,333,088,755	1,445,348,902	240,170,348	3,391,455,805	77.25
26636901020202 Adquisici#n De Servicios	3,132,274,000	4,277,789,810				7,410,063,810	5,964,714,908	5,724,544,560	2,333,088,755	2,333,088,755	1,445,348,902	240,170,348	3,391,455,805	77.25
2663690102020205 Servicios De Construcci#n	3,132,273,000	3,977,789,810				7,110,062,810	5,751,253,316	5,512,199,622	2,264,910,755	2,264,910,755	1,358,809,494	239,053,694	3,247,288,867	77.53
266369010202020504 Servicios De Construcci#n	3,132,273,000	3,977,789,810				7,110,062,810	5,751,253,316	5,512,199,622	2,264,910,755	2,264,910,755	1,358,809,494	239,053,694	3,247,288,867	77.53
26636901020202050401 Construccin De Infraestructu	3,132,273,000	3,901,537,156				7,033,810,156	5,751,253,316	5,512,199,622	2,264,910,755	2,264,910,755	1,282,556,840	239,053,694	3,247,288,867	78.37
26636901020202050402 Pasivo Exigible Vigencia Expir		76,252,654				76,252,654					76,252,654			
2663690102020208 Servicios Prestados A Las Empresas)	1,000	300,000,000				300,001,000	213,461,592	212,344,938	68,178,000	68,178,000	86,539,408	1,116,654	144,166,938	70.78
266369010202020803 Otros Servicios Profesionales, Ci	1,000	300,000,000				300,001,000	213,461,592	212,344,938	68,178,000	68,178,000	86,539,408	1,116,654	144,166,938	70.78
26636902 Construccin De Infraestructura Fisica - Cree	1,000					1,000					1,000			
2663690202 Adquisici#n De Bienes Y Servicios	1,000					1,000					1,000			
266369020202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
26636902020202 Adquisici#n De Servicios	1,000					1,000					1,000			
2663690202020205 Servicios De Construcci#n	1,000					1,000					1,000			
266369020202020504 Servicios De Construcci#n	1,000					1,000					1,000			
26636902020202050402 Construccin De Infraestructu	1,000					1,000					1,000			
26636903 Construccin De Infraestructura Fisica Ley 15	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
2663690302 Adquisici#n De Bienes Y Servicios	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
266369030202 Adquisiciones Diferentes De Activos	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
26636903020202 Adquisici#n De Servicios	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
2663690302020205 Servicios De Construcci#n	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
266369030202020504 Servicios De Construcci#n	400	7,666,509,492				7,666,509,892	2,041,042,638	2,041,042,638	1,288,571,583	1,288,571,583	5,625,467,254	752,471,055		26.62
26636903020202050403 Servicio De Construccin 1	100	314,473,002				314,473,102					314,473,102			
26636903020202050404 Pasivo Exigible Vigencia Expir	100	6,599,565,435				6,599,565,535	1,288,571,583	1,288,571,583	1,288,571,583	1,288,571,583	5,310,993,952	0		19.53
26636903020202050405 Servicios De Construccin Pfc	100					100					100			
26636903020202050406 Servicio De Construccin Pfc 2	100	752,471,055				752,471,155	752,471,055	752,471,055			100	752,471,055		100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26636904 Construcción De Infraestructura Física Min-c	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
2663690402 Adquisición De Bienes Y Servicios	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
266369040202 Adquisiciones Diferentes De Activos	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
26636904020202 Adquisición De Servicios	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
2663690402020205 Servicios De Construcción	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
266369040202020504 Servicios De Construcción	200	3,543,911,350				3,543,911,550	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,763		1	25.95
26636904020202050401 Servicio De Construccion 1	100					100					100			
26636904020202050404 Pasivo Exigible Vigencia Expir:	100	3,543,911,350				3,543,911,450	919,573,787	919,573,787	919,573,786	919,573,786	2,624,337,663		1	25.95
26636905 Construcción De Infraestructura Física - Cier		2,000,000,000				2,000,000,000					2,000,000,000			
2663690502 Adquisición De Bienes Y Servicios		2,000,000,000				2,000,000,000					2,000,000,000			
266369050202 Adquisiciones Diferentes De Activos		2,000,000,000				2,000,000,000					2,000,000,000			
26636905020202 Adquisición De Servicios		2,000,000,000				2,000,000,000					2,000,000,000			
2663690502020205 Servicios De Construcción		2,000,000,000				2,000,000,000					2,000,000,000			
266369050202020504 Servicios De Construcción		2,000,000,000				2,000,000,000					2,000,000,000			
26636905020202050401 Construcción De Infraestructu		2,000,000,000				2,000,000,000					2,000,000,000			
266370 Adecuacion Y Mantenimiento De Bienes M/bl	1,280,000,800	3,591,850,543		382,541,972		5,254,393,315	3,662,527,951	1,111,367,951	549,360,987	549,360,987	1,591,865,364	2,551,160,000	562,006,964	21.15
26637001 Adecuacion Y Mantenimiento - Estampilla	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	3,662,527,951	1,111,367,951	549,360,987	549,360,987	811,179,682	2,551,160,000	562,006,964	24.84
2663700102 Adquisición De Bienes Y Servicios	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	3,662,527,951	1,111,367,951	549,360,987	549,360,987	811,179,682	2,551,160,000	562,006,964	24.84
266370010202 Adquisiciones Diferentes De Activos	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	3,662,527,951	1,111,367,951	549,360,987	549,360,987	811,179,682	2,551,160,000	562,006,964	24.84
26637001020202 Adquisición De Servicios	1,280,000,000	2,811,165,661		382,541,972		4,473,707,633	3,662,527,951	1,111,367,951	549,360,987	549,360,987	811,179,682	2,551,160,000	562,006,964	24.84
2663700102020205 Servicios De Construcción	930,000,000	1,621,165,661				2,551,165,661	2,551,160,000				5,661	2,551,160,000		
266370010202020504 Servicios De Construcción	930,000,000	1,621,165,661				2,551,165,661	2,551,160,000				5,661	2,551,160,000		
2663700102020208 Servicios Prestados A Las Empresas	350,000,000	1,190,000,000		382,541,972		1,922,541,972	1,111,367,951	1,111,367,951	549,360,987	549,360,987	811,174,021		562,006,964	57.81
266370010202020804 Servicios De Mantenimiento Rep	350,000,000	1,190,000,000		382,541,972		1,922,541,972	1,111,367,951	1,111,367,951	549,360,987	549,360,987	811,174,021		562,006,964	57.81
26637002 Adecuación. Mantenimiento Y Reparación De	200					200					200			
2663700201 Adecuacion Mantenimiento Y Reparacion	200					200					200			
266370020102 Adquisición De Bienes Y Servicios	200					200					200			
26637002010202 Adquisiciones Diferentes De Activos	200					200					200			
2663700201020202 Adquisición De Servicios	200					200					200			
266370020102020205 Servicios De Construcción	100					100					100			
26637002010202020504 Servicios De Construcción	100					100					100			
266370020102020208 Servicios Prestados A Las 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			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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 Empresas	100					100						100		
26637004010202020807 Servicios De Mantenimiento R	100					100						100		
26637005 Adecuaciones Pic		780,684,882				780,684,882						780,684,882		
2663700502 Adquisición De Bienes Y Servicios		780,684,882				780,684,882						780,684,882		
266370050202 Adquisiciones Diferentes De Activos		780,684,882				780,684,882						780,684,882		
26637005020202 Adquisición De Servicios		780,684,882				780,684,882						780,684,882		
2663700502020208 Servicios Prestados A Las Empresas		780,684,882				780,684,882						780,684,882		
266370050202020807 Servicios De Mantenimiento Rep		780,684,882				780,684,882						780,684,882		
266371 Dotaciones	638,936,959	11,191,308,432		230,000,000	612,541,972	11,447,703,419	8,599,338,986	8,599,338,986	5,676,366,142	5,351,500,760	2,848,364,433	2,922,972,844	75.12	
26637101 Dotacion Estampilla General	638,935,659	2,677,831,439				3,316,767,098	2,728,247,111	2,728,247,111	2,073,242,263	1,748,376,881	588,519,987	655,004,848	82.26	
2663710101 Dotacion Estampilla General	638,935,659	2,677,831,439				3,316,767,098	2,728,247,111	2,728,247,111	2,073,242,263	1,748,376,881	588,519,987	655,004,848	82.26	
266371010102 Adquisición De Bienes Y Servicios	638,935,659	2,677,831,439				3,316,767,098	2,728,247,111	2,728,247,111	2,073,242,263	1,748,376,881	588,519,987	655,004,848	82.26	
26637101010201 Adquisición De Activos No Financierc	560,003,000	1,917,831,439				2,477,834,439	2,106,199,903	2,106,199,903	1,787,742,263	1,462,876,881	371,634,536	318,457,640	85.00	
2663710101020101 Activos Fijos	560,003,000	1,917,831,439				2,477,834,439	2,106,199,903	2,106,199,903	1,787,742,263	1,462,876,881	371,634,536	318,457,640	85.00	
266371010102010103 Activos Fijos No Clasificados Cor	300,000,000	459,241,205				759,241,205	649,759,182	649,759,182	649,759,182	324,893,800	109,482,023		85.58	
26637101010201010308 Muebles Instrumentos Musica	300,000,000	459,241,205				759,241,205	649,759,182	649,759,182	649,759,182	324,893,800	109,482,023		85.58	
266371010102010104 Maquinaria Y Equipo	60,002,000	1,308,590,234				1,368,592,234	1,153,367,070	1,153,367,070	834,909,430	834,909,430	215,225,164	318,457,640	84.27	
26637101010201010403 Maquinaria De Uso General		330,000,000				330,000,000	251,327,049	251,327,049	142,305,246	142,305,246	78,672,951	109,021,803	76.16	
26637101010201010405 Maquinaria De Oficina Contal	20,000,000	200,000,000				220,000,000	149,999,500	149,999,500	149,999,500	149,999,500	70,000,500		68.18	
26637101010201010406 Maquinaria Y Aparatos Eléctric	10,000,000	603,590,234				613,590,234	613,590,234	613,590,234	542,604,684	542,604,684		70,985,550	100.00	
26637101010201010407 Equipo Y Aparatos De Radio Te	30,000,000	175,000,000				205,000,000	138,450,287	138,450,287			66,549,713	138,450,287	67.54	
26637101010201010408 Aparatos Médicos Instrument	1,000					1,000					1,000			
26637101010201010409 Equipo De Transporte	1,000					1,000					1,000			
266371010102010106 Otros Activos Fijos	200,001,000	150,000,000				350,001,000	303,073,651	303,073,651	303,073,651	303,073,651	46,927,349	0	86.59	
26637101010201010602 Productos De La Propiedad Int	1,000					1,000					1,000			
26637101010201010603 Programa De Informática Y Bas	200,000,000	150,000,000				350,000,000	303,073,651	303,073,651	303,073,651	303,073,651	46,926,349	0	86.59	
26637101010202 Adquisiciones Diferentes De Activos	78,932,659	760,000,000				838,932,659	622,047,208	622,047,208	285,500,000	285,500,000	216,885,451	336,547,208	74.15	
2663710101020201 Materiales Y Suministros	3,000	250,000,000				250,003,000	69,999,700	69,999,700			180,003,300	69,999,700	28.00	
266371010102020103 Otros Bienes Transportables (exc	3,000	250,000,000				250,003,000	69,999,700	69,999,700			180,003,300	69,999,700	28.00	
26637101010202010302 Pasta O Pulpa, Papel Y Product	1,000					1,000					1,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637101010202010304	Químicos Básicos	1,000	250,000,000			250,001,000	69,999,700	69,999,700			180,001,300	69,999,700	28.00
26637101010202010306	Productos De Caucho Y Plasticc	1,000				1,000					1,000		
266371010102020202	Adquisicion De Servicios	78,929,659	510,000,000			588,929,659	552,047,508	552,047,508	285,500,000	285,500,000	36,882,151	266,547,508	93.74
26637101010202020208	Servicios Prestados A Las Empres	78,929,659	510,000,000			588,929,659	552,047,508	552,047,508	285,500,000	285,500,000	36,882,151	266,547,508	93.74
26637101010202020803	Otros Servicios Profesionales,	1,000				1,000					1,000		
26637101010202020804	Servicios De Telecomunicacion	78,928,659	510,000,000			588,928,659	552,047,508	552,047,508	285,500,000	285,500,000	36,881,151	266,547,508	93.74
2663710101020202080401	Servicios De Telefonía Y Otra	78,928,659	510,000,000			588,928,659	552,047,508	552,047,508	285,500,000	285,500,000	36,881,151	266,547,508	93.74
26637102	Dotacion - Cree		8,111,833			8,111,833					8,111,833		
2663710202	Dotaciones Cree - Pasivos Exigibles Vigenc		8,111,833			8,111,833					8,111,833		
266371020202	Adquisición De Bienes Y Servicios		8,111,833			8,111,833					8,111,833		
26637102020201	Adquisición De Activos No Financierc		8,111,833			8,111,833					8,111,833		
2663710202020101	Activos Fijos		8,111,833			8,111,833					8,111,833		
266371020202010104	Maquinaria Y Equipo		8,111,833			8,111,833					8,111,833		
26637102020201010405	Maquinaria De Oficina Contal		8,111,833			8,111,833					8,111,833		
26637103	Dotacion- Recursos Nacion Ley 1873/17	100	1,909,609			1,909,709					1,909,709		
2663710302	Adquisición De Bienes Y Servicios	100	1,909,609			1,909,709					1,909,709		
266371030201	Adquisición De Activos No Financieros	100	1,909,609			1,909,709					1,909,709		
26637103020101	Activos Fijos	100	1,909,609			1,909,709					1,909,709		
2663710302010104	Maquinaria Y Equipo	100	1,909,609			1,909,709					1,909,709		
266371030201010407	Equipo Y Aparatos De Radio Telev	100	1,909,609			1,909,709					1,909,709		
26637104	Dotacion- Recursos Nacion Ley 1955	600	5,244,320,829			5,244,321,429	5,224,320,925	5,224,320,925	2,956,352,929	2,956,352,929	20,000,504	2,267,967,996	99.62
2663710402	Adquisición De Bienes Y Servicios	600	5,244,320,829			5,244,321,429	5,224,320,925	5,224,320,925	2,956,352,929	2,956,352,929	20,000,504	2,267,967,996	99.62
266371040201	Adquisición De Activos No Financieros	500	5,244,320,829			5,244,321,329	5,224,320,925	5,224,320,925	2,956,352,929	2,956,352,929	20,000,404	2,267,967,996	99.62
26637104020101	Activos Fijos	400	4,929,363,685			4,929,364,085	4,909,363,785	4,909,363,785	2,641,395,790	2,641,395,790	20,000,300	2,267,967,995	99.59
2663710402010104	Maquinaria Y Equipo	300	1,069,363,685			1,069,363,985	1,069,363,785	1,069,363,785	721,395,790	721,395,790	200	347,967,995	100.00
266371040201010406	Maquinaria Y Aparatos El'ctricos	100	1,069,363,685			1,069,363,785	1,069,363,785	1,069,363,785	721,395,790	721,395,790		347,967,995	100.00
266371040201010407	Equipo Y Aparatos De Radio Telev	100				100					100		
266371040201010408	Aparatos Médicos Instrumentos	100				100					100		
2663710402010106	Otros Activos Fijos	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
266371040201010602	Productos De La Propiedad Intel	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
26637104020101060203	Programas De Informática Y Ba	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
26637104020103	Activos Fijos No Clasificados Como	100	314,957,144			314,957,244	314,957,140	314,957,140	314,957,139	314,957,139	104	1	100.00
2663710402010308	Muebles, Instrumentos Musicales	100	314,957,144			314,957,244	314,957,140	314,957,140	314,957,139	314,957,139	104	1	100.00
266371040202	Adquisición Diferente De Activos	100				100					100		
26637104020202	Adquisicion De Servicios	100				100					100		
2663710402020208	Servicios Prestados A Las Empresas '	100				100					100		
266371040202020804	Servicios De Telecomunicaciones	100				100					100		
26637105	Dotacion- Recursos Estampilla Universidad I	600	1,913,767,605	230,000,000	612,541,972	1,531,226,233	646,770,950	646,770,950	646,770,950	646,770,950	884,455,283		42.24
2663710502	Adquisicion De Bienes Y Servicios	600	1,913,767,605	230,000,000	612,541,972	1,531,226,233	646,770,950	646,770,950	646,770,950	646,770,950	884,455,283		42.24
266371050201	Adquisicion De Activos No Financieros	500	1,913,767,605	230,000,000	612,541,972	1,531,226,133	646,770,950	646,770,950	646,770,950	646,770,950	884,455,183		42.24
26637105020101	Activos Fijos	500	1,913,767,605	230,000,000	612,541,972	1,531,226,133	646,770,950	646,770,950	646,770,950	646,770,950	884,455,183		42.24



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663710502010103 Activos Fijos No Clasificados Como	100	500,000,000			382,541,972	117,458,128						117,458,128		
266371050201010308 Muebles, Instrumentos Musicales		500,000,000			382,541,972	117,458,028						117,458,028		
2663710502010104 Maquinaria Y Equipo	300	682,751,121		230,000,000	230,000,000	682,751,421	324,280,950	324,280,950	324,280,950	324,280,950		358,470,471		47.50
266371050201010405 Maquinaria De Oficina Contabil	100	282,751,121		230,000,000		512,751,221	324,280,950	324,280,950	324,280,950	324,280,950		188,470,271		63.24
266371050201010406 Maquinaria Y Aparatos Electricos	100	300,000,000			230,000,000	70,000,100						70,000,100		
266371050201010408 Aparatos Medicos E Instrumento	100	100,000,000				100,000,100						100,000,100		
2663710502010106 Otros Activos Fijos	100	731,016,484				731,016,584	322,490,000	322,490,000	322,490,000	322,490,000		408,526,584		44.12
266371050201010602 Productos De Propiedad Intelect	100	731,016,484				731,016,584	322,490,000	322,490,000	322,490,000	322,490,000		408,526,584		44.12
26637105020101060203 Programas De Informática Y Ba:	100	731,016,484				731,016,584	322,490,000	322,490,000	322,490,000	322,490,000		408,526,584		44.12
266371050202 Adquisiciones Diferentes De Activos	100					100						100		
26637105020201 Materiales Y Suministros	100					100						100		
2663710502020103 Otros Bienes Transportables	100					100						100		
266371050202010302 Pasta Pulpa Papel Productos	100					100						100		
26637105020201030203 Revistas Y Publicaciones Perio	100					100						100		
26637106 Dotación Cierre Brechas		920,367,117				920,367,117						920,367,117		
2663710601 Dotación Cierre Brechas		500,367,117				500,367,117						500,367,117		
266371060102 Adquisición De Bienes Y Servicios		500,367,117				500,367,117						500,367,117		
26637106010201 Adquisición De Activos No Financieros		500,367,117				500,367,117						500,367,117		
2663710601020101 Activos Fijos		185,000,000				185,000,000						185,000,000		
266371060102010104 Maquinarias Y Equipo		185,000,000				185,000,000						185,000,000		
26637106010201010408 Aparatos Médicos Instrumento		185,000,000				185,000,000						185,000,000		
2663710601020102 Adquisición De Servicios		315,367,117				315,367,117						315,367,117		
266371060102010208 Servicios Prestados A Las Empresas		315,367,117				315,367,117						315,367,117		
26637106010201020804 Servicios De Telecomunicacion		315,367,117				315,367,117						315,367,117		
2663710601020102080401 Servicios De Telefonía Y Otra		315,367,117				315,367,117						315,367,117		
2663710602 Dotaciones Cierre Brechas		420,000,000				420,000,000						420,000,000		
266371060202 Adquisiciones Diferentes De Activos		420,000,000				420,000,000						420,000,000		
26637106020202 Adquisiciones Diferentes De Activos		420,000,000				420,000,000						420,000,000		
2663710602020201 Materiales Y Suministros		420,000,000				420,000,000						420,000,000		
266371060202020103 Otros Bienes Transportables (exc		420,000,000				420,000,000						420,000,000		
26637106020202010302 Pasta O Pulpa, Papel Y Product		420,000,000				420,000,000						420,000,000		
2663710602020201030202 Libros Impresos		420,000,000				420,000,000						420,000,000		
26637107 Dotaciones		425,000,000				425,000,000						425,000,000		
2663710701 Dotación P/c		425,000,000				425,000,000						425,000,000		
266371070102 Adquisición De Bienes Y Servicios		425,000,000				425,000,000						425,000,000		
26637107010201 Activos Fijos		425,000,000				425,000,000						425,000,000		
2663710701020106 Otros Activos Fijos		425,000,000				425,000,000						425,000,000		
266371070102010602 Productos De Propiedad Intelect		425,000,000				425,000,000						425,000,000		
26637107010201060203 Programas De Informática Y Ba:		425,000,000				425,000,000						425,000,000		
266372 Formacion Docente	2,219,935,939	1,342,323,320				3,562,259,259	2,006,887,099	2,006,887,099	1,982,346,608	1,982,346,608		1,555,372,160	24,540,491	56.34
26637201 Formacion Docente Con Estampilla U.De S	1,966,334,539	1,100,493,859				3,066,828,398	1,795,335,024	1,795,335,024	1,795,335,024	1,795,335,024		1,271,493,374		58.54



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663720101 Planta De Personal Permanente	1,966,334,539	1,100,493,859				3,066,828,398	1,795,335,024	1,795,335,024	1,795,335,024	1,795,335,024	1,271,493,374		58.54
266372010101 Salario	1,966,332,539	880,493,859				2,846,826,398	1,795,335,024	1,795,335,024	1,795,335,024	1,795,335,024	1,051,491,374		63.06
26637201010101 Factores Salariales Comunes	1,966,331,539	880,493,859				2,846,825,398	1,795,335,024	1,795,335,024	1,795,335,024	1,795,335,024	1,051,490,374		63.06
2663720101010101 Sueldo Básico	1,538,680,816	840,493,859				2,379,174,675	1,675,528,963	1,675,528,963	1,675,528,963	1,675,528,963	703,645,712		70.42
2663720101010106 Prima De Servicio	131,297,215	20,000,000				151,297,215	116,754,994	116,754,994	116,754,994	116,754,994	34,542,221		77.17
2663720101010107 Bonificación Por Servicios Prestad	44,878,190					44,878,190	3,051,067	3,051,067	3,051,067	3,051,067	41,827,123		6.80
2663720101010109 Prima De Navidad	151,311,770	20,000,000				171,311,770					171,311,770		
2663720101010110 Prima De Vacaciones	100,163,548					100,163,548					100,163,548		
2663720101010102 Factores Salariales Especiales	1,000					1,000					1,000		
2663720101010205 Bonificación Bienestar Universitario	1,000					1,000					1,000		
266372010102 Contribuciones Inherentes A La Nómina	1,000	200,000,000				200,001,000					200,001,000		
26637201010203 Auxilio De Cesantías	1,000	200,000,000				200,001,000					200,001,000		
2663720101020301 Auxilio De Cesantías	1,000	200,000,000				200,001,000					200,001,000		
266372010103 Remuneraciones No Constitutivas De F	1,000	20,000,000				20,001,000					20,001,000		
26637201010301 Prestaciones Sociales Según Definic	1,000	20,000,000				20,001,000					20,001,000		
2663720101030103 Bonificación Especial De Recreació	1,000	20,000,000				20,001,000					20,001,000		
26637202 Adquisición De Bienes Y Servicios	253,601,000	181,165,662				434,766,662	189,100,075	189,100,075	164,559,584	164,559,584	245,666,587	24,540,491	43.49
2663720202 Adquisiciones Diferentes De Activos	253,601,000	181,165,662				434,766,662	189,100,075	189,100,075	164,559,584	164,559,584	245,666,587	24,540,491	43.49
266372020202 Adquisición De Servicios	253,601,000	181,165,662				434,766,662	189,100,075	189,100,075	164,559,584	164,559,584	245,666,587	24,540,491	43.49
26637202020206 Servicios De Alojamiento; Servicios De	25,601,000	50,000,000				75,601,000	23,000,000	23,000,000			52,601,000	23,000,000	30.42
2663720202020603 Alojamiento; Servicios De Suminist	1,000	20,000,000				20,001,000					20,001,000		
2663720202020604 Servicios De Transporte De Pasajero	25,600,000	30,000,000				55,600,000	23,000,000	23,000,000			32,600,000	23,000,000	41.37
26637202020209 Servicios Para La Comunidad Sociales	228,000,000	131,165,662				359,165,662	166,100,075	166,100,075	164,559,584	164,559,584	193,065,587	1,540,491	46.25
2663720202020902 Servicios De Educación	228,000,000	131,165,662				359,165,662	166,100,075	166,100,075	164,559,584	164,559,584	193,065,587	1,540,491	46.25
26637203 Formacion Docente (plan De Fomento)	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
2663720302 Adquisicion De Servicios	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
266372030202 Adquisicon Diferente De Activos	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
26637203020202 Adquisicion De Servicios	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
2663720302020209 Servicios Para La Comunidad Social	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
266372030202020902 Servicios De Educacion	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
266373 Investigación Innovación Y Desarrollo	1,347,509,013	878,731,000		353,170,088	353,170,088	2,226,240,013	506,345,420	506,345,420	406,849,485	393,022,372	1,719,894,593	99,495,935	22.74
26637301 Investigación Innovación Y Desarrollo - Estar	1,347,508,013	878,731,000		353,170,088	353,170,088	2,226,239,013	506,345,420	506,345,420	406,849,485	393,022,372	1,719,893,593	99,495,935	22.74
2663730101 Gastos De Personal	548,007,013	200,000,000				748,007,013	319,548,392	319,548,392	287,112,084	279,748,464	428,458,621	32,436,308	42.72
266373010102 Personal Supernumerario Y Planta Temp	548,007,013	200,000,000				748,007,013	319,548,392	319,548,392	287,112,084	279,748,464	428,458,621	32,436,308	42.72
26637301010201 Salario	485,757,013	120,000,000				605,757,013	319,548,392	319,548,392	287,112,084	279,748,464	286,208,621	32,436,308	52.75
2663730101020101 Factores Salariales Comunes	485,757,013	120,000,000				605,757,013	319,548,392	319,548,392	287,112,084	279,748,464	286,208,621	32,436,308	52.75
266373010102010101 Sueldo Básico	478,000,000					478,000,000	319,548,392	319,548,392	287,112,084	279,748,464	158,451,608	32,436,308	66.85
266373010102010106 Prima De Servicio	2,500,000					2,500,000					2,500,000		
266373010102010107 Bonificación Por Servicios Presta	1,140,513	20,000,000				21,140,513					21,140,513		
266373010102010109 Prima De Navidad	2,836,500	45,000,000				47,836,500					47,836,500		
266373010102010110 Prima De Vacaciones	1,280,000	55,000,000				56,280,000					56,280,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637301010202 Contribuciones Inherentes A La Nóni	3,200,000	60,000,000				63,200,000					63,200,000			
2663730101020203 Auxilio De Cesantías	3,200,000	60,000,000				63,200,000					63,200,000			
266373010102020301 Auxilio De Cesantías	3,200,000	60,000,000				63,200,000					63,200,000			
2663730101020203 Remuneraciones No Constitutivas De	59,050,000	20,000,000				79,050,000					79,050,000			
266373010102020301 Prestaciones Sociales Según Defini	59,050,000	20,000,000				79,050,000					79,050,000			
26637301010202030101 Sueldo De Vacaciones	1,150,000	20,000,000				21,150,000					21,150,000			
26637301010202030103 Bonificación Especial De Recreac	57,900,000					57,900,000					57,900,000			
2663730102 Adquisición De Bienes Y Servicios	799,501,000	678,731,000		353,170,088	353,170,088	1,478,232,000	186,797,028	186,797,028	119,737,401	113,273,908	1,291,434,972	67,059,627	12.64	
266373010201 Adquisición De Activos No Financieros	6,000,000					6,000,000					6,000,000			
26637301020101 Activos Fijos	6,000,000					6,000,000					6,000,000			
2663730102010104 Maquinaria Y Equipo	3,000,000					3,000,000					3,000,000			
266373010201010405 Maquinaria De Oficina Contabili	1,000,000					1,000,000					1,000,000			
266373010201010406 Maquinaria Y Aparatos Electricos	1,000,000					1,000,000					1,000,000			
266373010201010408 Muebles, Instrumentos Musicale	1,000,000					1,000,000					1,000,000			
2663730102010106 Otros Activos Fijos	3,000,000					3,000,000					3,000,000			
266373010201010602 Productos De La Propiedad Intel	1,000,000					1,000,000					1,000,000			
266373010201010603 Programa De Informatica Y Base C	2,000,000					2,000,000					2,000,000			
266373010202 Adquisiciones De Bienes Y Servicios	793,501,000	678,731,000		353,170,088	353,170,088	1,472,232,000	186,797,028	186,797,028	119,737,401	113,273,908	1,285,434,972	67,059,627	12.69	
26637301020202 Adquisiciones Diferentes De Activos	793,501,000	678,731,000		353,170,088	353,170,088	1,472,232,000	186,797,028	186,797,028	119,737,401	113,273,908	1,285,434,972	67,059,627	12.69	
2663730102020201 Materiales Y Suministros	361,500,000					361,500,000	11,939,270	11,939,270			349,560,730	11,939,270	3.30	
266373010202020103 Otros Bienes Transportables	361,500,000					361,500,000	11,939,270	11,939,270			349,560,730	11,939,270	3.30	
26637301020202010304 Químicos Básicos	361,000,000					361,000,000	11,939,270	11,939,270			349,060,730	11,939,270	3.31	
26637301020202010306 Productos De Caucho Y Plasticc	500,000					500,000					500,000			
2663730102020206 Servicios De Alojamiento	32,000,000	20,000,000				52,000,000	28,605,909	28,605,909	8,378,092	5,914,599	23,394,091	20,227,817	55.01	
266373010202020603 Alojamiento; Servicios De Sumini	8,000,000	10,000,000				18,000,000	8,305,909	8,305,909	8,078,092	5,614,599	9,694,091	227,817	46.14	
266373010202020604 Servicios De Transporte De Pasaje	24,000,000	10,000,000				34,000,000	20,300,000	20,300,000	300,000	300,000	13,700,000	20,000,000	59.71	
2663730102020208 Servicios Prestados A Las Empresas '	400,000,000	658,731,000		353,170,088	353,170,088	1,058,731,000	146,251,849	146,251,849	111,359,309	107,359,309	912,479,151	34,892,540	13.81	
266373010202020801 Servicios De Investigación Y Desa	400,000,000	458,731,000		353,170,088	353,170,088	858,731,000	146,251,849	146,251,849	111,359,309	107,359,309	712,479,151	34,892,540	17.03	
26637301020202080101 Servicios De Investigación, Inr	400,000,000	400,000,000			353,170,088	446,829,912	44,000,000	44,000,000	32,000,000	28,000,000	402,829,912	12,000,000	9.85	
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		58,731,000		11,269,000		70,000,000	61,359,309	61,359,309	61,359,309	61,359,309	8,640,691		87.66	
26637301020202080141 Diseño De La Cadena De Valor				40,892,540		40,892,540	40,892,540	40,892,540	18,000,000	18,000,000		22,892,540	100.00	
26637301020202080143 Influencia De La Aplicacion De				20,000,000		20,000,000					20,000,000			
26637301020202080144 Caracteres Adaptativos De Bro				3,798,433		3,798,433					3,798,433			
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				8,803,267		8,803,267					8,803,267			
26637301020202080148 Construccion E Implementac				15,650,463		15,650,463					15,650,463			
26637301020202080149 Analisis De La Practica Docent				4,000,000		4,000,000					4,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637301020202080150	Pertinencia Social Y Curricular			52,917,000		52,917,000					52,917,000			
26637301020202080151	Aplicación De M'todos De Con			2,000,181		2,000,181					2,000,181			
26637301020202080152	Estudio De Caracterización De			10,000,000		10,000,000					10,000,000			
26637301020202080153	Dinoflagelados Epifitos De Tha			10,000,000		10,000,000					10,000,000			
26637301020202080154	Diversidad Gen'tica Del Adn M			10,000,000		10,000,000					10,000,000			
26637301020202080155	Aislamiento E Identificación D			10,000,000		10,000,000					10,000,000			
26637301020202080156	Efecto Del Ultrasonido De Alta			10,000,000		10,000,000					10,000,000			
26637301020202080157	Estudio Sobre La Utilización D			820,478		820,478					820,478			
26637301020202080158	Riqueza Y Distribución Geográ			10,000,000		10,000,000					10,000,000			
26637301020202080159	Estrategia Didáctica Para El Fo			3,615,600		3,615,600					3,615,600			
266373010202020803	Otros Servicios Profesionales Y Te	200,000,000				200,000,000					200,000,000			
2663730102020209	Servicios Para La Comunidad Social	1,000				1,000					1,000			
266373010202020902	Servicios De Educación	1,000				1,000					1,000			
26637303	Investigacion Innovacion Y Desarrollo Recur:	500				500					500			
2663730302	Adquisición De Bienes Y Servicios	500				500					500			
266373030202	Adquisiciones Diferentes De Activos	500				500					500			
26637303020202	Adquisición De Servicios	500				500					500			
2663730302020208	Servicios Prestados A Las Empresas '	500				500					500			
266373030202020801	Servicios De Investigación Y Desa	500				500					500			
26637304	Invesrtigación Innovación Y Desarrollo Ley 19	500				500					500			
2663730402	Adquisición De Bienes Y Servicios	500				500					500			
266373040202	Adquisiciones Diferentes De Activos	500				500					500			
26637304020202	Adquisición De Servicios	500				500					500			
2663730402020208	Servicios Prestados A Las Empresas '	500				500					500			
266373040202020801	Servicios De Investigación Y Desa	500				500					500			
266374	Gastos De Bienestar Universitario	397,990,900	3,785,457,576	60,000,000	60,000,000	4,183,448,476	1,755,731,696	1,755,610,997	840,971,191	840,971,191	2,427,716,780	120,699	914,639,806	41.97
26637401	Gastos De Bienestar Universitario - Estampill	397,986,900	2,780,000,000	60,000,000	60,000,000	3,177,986,900	863,300,209	863,300,209	484,966,285	484,966,285	2,314,686,691		378,333,924	27.17
2663740101	Gastos De Personal	8,000	110,000,000			110,008,000					110,008,000			
266374010102	Personal Supernumerario Y Planta Temp	8,000	110,000,000			110,008,000					110,008,000			
26637401010201	Salario	5,000	80,000,000			80,005,000					80,005,000			
2663740101020101	Factores Salariales Comunes	5,000	80,000,000			80,005,000					80,005,000			
266374010102010101	Sueldo Básico	1,000	50,000,000			50,001,000					50,001,000			
266374010102010106	Prima De Servicio	1,000	10,000,000			10,001,000					10,001,000			
266374010102010107	Bonificación Por Servicios Presta	1,000	5,000,000			5,001,000					5,001,000			
266374010102010109	Prima De Navidad	1,000	10,000,000			10,001,000					10,001,000			
266374010102010110	Prima De Vacaciones	1,000	5,000,000			5,001,000					5,001,000			
26637401010202	Contribuciones Inherentes A La Nóni	1,000	10,000,000			10,001,000					10,001,000			
2663740101020203	Auxilio De Cesantías	1,000	10,000,000			10,001,000					10,001,000			
266374010102020301	Auxilio De Cesantías	1,000	10,000,000			10,001,000					10,001,000			
26637401010203	Remuneraciones No Constitutivas De	2,000	20,000,000			20,002,000					20,002,000			
2663740101020301	Prestaciones Sociales Según Defini	2,000	20,000,000			20,002,000					20,002,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items like 'Sueldo De Vacaciones', 'Bonificación Especial De Recreac', etc.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637402 Gastos De Bienestar Universitario - Estampil	3,000	828,137,476				828,140,476	717,151,487	717,030,788	228,404,906	228,404,906	110,988,989	120,699	488,625,882	86.58
2663740202 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
266374020201 Adquisición De Activos No Financieros	1,000					1,000					1,000			
26637402020101 Activos Fijos	1,000					1,000					1,000			
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000					1,000			
266374020201010308 Muebles Instrumentos Musicale:	1,000					1,000					1,000			
266374020202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
26637402020202 Adquisición De Servicios	1,000					1,000					1,000			
2663740202020209 Servicios Para La Comunidad Social	1,000					1,000					1,000			
266374020202020902 Servicios De Educación	1,000					1,000					1,000			
2663740203 Transferencias Corrientes	1,000	828,137,476				828,138,476	717,151,487	717,030,788	228,404,906	228,404,906	110,986,989	120,699	488,625,882	86.58
266374020312 A Los Hogares Diferentes De Prestacion:	1,000	828,137,476				828,138,476	717,151,487	717,030,788	228,404,906	228,404,906	110,986,989	120,699	488,625,882	86.58
26637402031201 A Hogares Diferentes De Prestacion:	1,000	828,137,476				828,138,476	717,151,487	717,030,788	228,404,906	228,404,906	110,986,989	120,699	488,625,882	86.58
2663740203120101 Apoyos Socioeconomicos A Estudi:	1,000	828,137,476				828,138,476	717,151,487	717,030,788	228,404,906	228,404,906	110,986,989	120,699	488,625,882	86.58
266374020312010101 Apoyos Socioeconomicos A Estu	1,000	828,137,476				828,138,476	717,151,487	717,030,788	228,404,906	228,404,906	110,986,989	120,699	488,625,882	86.58
26637403 Gastos De Bienestar - Ley 1955/19	1,000	177,320,100				177,321,100	175,280,000	175,280,000	127,600,000	127,600,000	2,041,100		47,680,000	98.85
2663740302 Adquisición De Bienes Y Servicios	700					700					700			
266374030201 Adquisición E Activos No Financieros	700					700					700			
26637403020101 Activos Fijos	700					700					700			
2663740302010103 Activos Fijos No Clasificados Como	700					700					700			
266374030201010301 Máquinas Para Oficina Y Contabi	300					300					300			
266374030201010308 Muebles, Instrumentos Musicale	200					200					200			
266374030201010309 Otra Maquinaria Para Usos Espec	200					200					200			
2663740303 Transferencias Corrientes	300	177,320,100				177,320,400	175,280,000	175,280,000	127,600,000	127,600,000	2,040,400		47,680,000	98.85
266374030312 A Los Hogares Diferentes De Prestacion:	300	177,320,100				177,320,400	175,280,000	175,280,000	127,600,000	127,600,000	2,040,400		47,680,000	98.85
26637403031201 A Hogares Diferentes De Prestacion:	300	177,320,100				177,320,400	175,280,000	175,280,000	127,600,000	127,600,000	2,040,400		47,680,000	98.85
2663740303120101 Apoyos Socioeconomicos A Estudi:	300	177,320,100				177,320,400	175,280,000	175,280,000	127,600,000	127,600,000	2,040,400		47,680,000	98.85
266374030312010101 Apoyos Socioeconomicos A Estu	100	55,680,000				55,680,100	55,680,000	55,680,000	52,200,000	52,200,000	100		3,480,000	100.00
266374030312010102 Apoyos Socioeconomicos A Estu	100					100					100			
266374030312010103 Apoyos Socioeconomicos A Estu	100	121,640,100				121,640,200	119,600,000	119,600,000	75,400,000	75,400,000	2,040,200		44,200,000	98.32
266375 Fortalecimiento Institucional Y Regionalizacion	1,085,770,108	3,299,769,000				4,385,539,108	2,384,054,330	2,384,054,330	1,703,736,353	1,672,736,575	2,001,484,778	680,317,977		54.36
26637501 Fortalecimiento Institucional Y Regionalizaci	1,085,769,108	3,029,769,000				4,115,538,108	2,114,054,330	2,114,054,330	1,636,310,728	1,605,310,950	2,001,483,778	477,743,602		51.37
2663750101 Gastos De Personal	2,003,000	180,000,000				182,003,000	39,000,000	39,000,000	7,800,000	7,800,000	143,003,000	31,200,000		21.43
266375010102 Personal Supernumerario Y Planta Temp:	2,003,000	180,000,000				182,003,000	39,000,000	39,000,000	7,800,000	7,800,000	143,003,000	31,200,000		21.43
26637501010201 Salario	1,501,000	180,000,000				181,501,000	39,000,000	39,000,000	7,800,000	7,800,000	142,501,000	31,200,000		21.49
2663750101020101 Factores Salariales Comunes	1,501,000	180,000,000				181,501,000	39,000,000	39,000,000	7,800,000	7,800,000	142,501,000	31,200,000		21.49
266375010102010101 Sueldo Básico	600,000	150,000,000				150,600,000	39,000,000	39,000,000	7,800,000	7,800,000	111,600,000	31,200,000		25.90
266375010102010106 Prima De Servicio	200,000	30,000,000				30,200,000					30,200,000			
266375010102010107 Bonificación Por Servicios Presta	200,200					200,200					200,200			
266375010102010109 Prima De Navidad	200,400					200,400					200,400			
266375010102010110 Prima De Vacaciones	300,400					300,400					300,400			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Septiembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637501010202 Contribuciones Inherentes A La Nomi	500,000					500,000						500,000		
2663750101020203 Auxilio De Cesantías	500,000					500,000						500,000		
266375010102020301 Auxilio De Cesantías	500,000					500,000						500,000		
2663750101020203 Remuneraciones No Constitutivas De	2,000					2,000						2,000		
266375010102020301 Prestaciones Sociales Según Defini	2,000					2,000						2,000		
26637501010202030101 Sueldo De Vacaciones	1,000					1,000						1,000		
26637501010202030103 Bonificación Especial De Recreac	1,000					1,000						1,000		
2663750102 Adquisición De Bienes Y Servicios	1,083,766,108	2,849,769,000				3,933,535,108	2,075,054,330	2,075,054,330	1,628,510,728	1,597,510,950	1,858,480,778		446,543,602	52.75
266375010201 Adquisición De Activos No Financieros	248,565,108	1,279,769,000				1,528,334,108	1,302,260,815	1,302,260,815	1,092,157,023	1,092,157,023	226,073,293		210,103,792	85.21
26637501020101 Activos Fijos	248,565,108	1,000,000,000				1,248,565,108	1,022,491,815	1,022,491,815	812,388,023	812,388,023	226,073,293		210,103,792	81.89
2663750102010104 Maquinaria Y Equipos		200,000,000				200,000,000					200,000,000			
266375010201010406 Maquinaria Y Apratos El'ctricos		200,000,000				200,000,000					200,000,000			
2663750102010106 Otros Activos Fijos	248,565,108	800,000,000				1,048,565,108	1,022,491,815	1,022,491,815	812,388,023	812,388,023	26,073,293		210,103,792	97.51
266375010201010603 Programas De Informatica Y Base	248,565,108	800,000,000				1,048,565,108	1,022,491,815	1,022,491,815	812,388,023	812,388,023	26,073,293		210,103,792	97.51
26637501020106 Otros Activos Fijos		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000				100.00
2663750102010602 Productos De Propiedad Intelectual		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000				100.00
266375010201060203 Programas De Informatica Y Base		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000				100.00
266375010202 Adquisiciones Diferentes De Activos	785,201,000	1,170,000,000				1,955,201,000	690,243,515	690,243,515	453,803,705	422,803,927	1,264,957,485		236,439,810	35.30
26637501020201 Materiales Y Suministros	1,000					1,000					1,000			
2663750102020103 Otros Bienes Transportables (excep	1,000					1,000					1,000			
266375010202010302 Pasta O Pulpa Papel Y Productos	1,000					1,000					1,000			
26637501020202 Adquisición De Servicios	785,200,000	1,170,000,000				1,955,200,000	690,243,515	690,243,515	453,803,705	422,803,927	1,264,956,485		236,439,810	35.30
2663750102020206 Servicios De Alojamiento	31,000,000	270,000,000				301,000,000	10,000,000	10,000,000			291,000,000		10,000,000	3.32
266375010202020603 Alojamiento; Servicios De Sumini	15,000,000	115,000,000				130,000,000					130,000,000			
266375010202020604 Servicios De Transporte De Pasaje	16,000,000	155,000,000				171,000,000	10,000,000	10,000,000			161,000,000		10,000,000	5.85
2663750102020208 Servicios Prestados A Las Empresas '	750,000,000	455,000,000				1,205,000,000	645,365,515	645,365,515	418,925,705	387,925,927	559,634,485		226,439,810	53.56
266375010202020803 Otros Servicios Profesionales, Ci	723,000,000	400,000,000				1,123,000,000	642,065,515	642,065,515	415,625,705	384,625,927	480,934,485		226,439,810	57.17
266375010202020804 Servicios De Telecomunicaciones		55,000,000				55,000,000					55,000,000			
26637501020202080401 Servicios De Telefonía Y Otras C		55,000,000				55,000,000					55,000,000			
266375010202020805 Servicios De Soporte	11,000,000					11,000,000	3,300,000	3,300,000	3,300,000	3,300,000	7,700,000			30.00
266375010202020809 Otros Servicios De Fabricación	16,000,000					16,000,000					16,000,000			
2663750102020209 Servicios Para La Comunidad Social	4,200,000	445,000,000				449,200,000	34,878,000	34,878,000	34,878,000	34,878,000	414,322,000			7.76
266375010202020902 Servicios De Educación	4,200,000	445,000,000				449,200,000	34,878,000	34,878,000	34,878,000	34,878,000	414,322,000			7.76
266375010203 Transfrecias Corrientes	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000			18.34
26637501020312 A Hogares Diferentes De Prestacione:	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000			18.34
2663750102031201 A Hogares Diferentes De Prestaci	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000			18.34
266375010203120101 Apoyos Socioeconomicos A Estu	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000			18.34
26637501020312010101 Apoyos Socioeconomicos A Es	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000			18.34
26637502 Fortalecimiento Institucional Y Regionalizaci	1,000	270,000,000				270,001,000	270,000,000	270,000,000	67,425,625	67,425,625	1,000		202,574,375	100.00
2663750202 Adquisición De Bienes Y Servicios	1,000	270,000,000				270,001,000	270,000,000	270,000,000	67,425,625	67,425,625	1,000		202,574,375	100.00
266375020202 Adquisiciones Diferentes De Activos	1,000	270,000,000				270,001,000	270,000,000	270,000,000	67,425,625	67,425,625	1,000		202,574,375	100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Septiembre/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637502020201 Materiales Y Suministros	300					300						300		
2663750202020103 Otros Bienes Transportables (excep	300					300						300		
266375020202010302 Pasta O Pulpa Papel Y Productos	300					300						300		
2663750202020202 Adquisición De Servicios	700	270,000,000				270,000,700	270,000,000	270,000,000	67,425,625	67,425,625		700	202,574,375	100.00
2663750202020208 Servicios Prestados A Las Empresas	300	270,000,000				270,000,300	270,000,000	270,000,000	67,425,625	67,425,625		300	202,574,375	100.00
266375020202020803 Otros Servicios Profesionales, Ci	300	270,000,000				270,000,300	270,000,000	270,000,000	67,425,625	67,425,625		300	202,574,375	100.00
2663750202020209 Servicios Para La Comunidad Social	400					400						400		
266375020202020902 Servicios De Educación	400					400						400		
27 SGR		3,330,930,756				3,330,930,756						3,330,930,756		
2770 INVERSIÓN CON RECURSOS DEL SGR		3,330,930,756				3,330,930,756						3,330,930,756		
277076 Ejecución De Proyectos De Inversión		594,945,679				594,945,679						594,945,679		
27707605 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679						594,945,679		
2770760501 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679						594,945,679		
277076050102 Adquisicion De Servicios		594,945,679				594,945,679						594,945,679		
27707605010208 Servicios Prestados A Las Empresas Y S		594,945,679				594,945,679						594,945,679		
2770760501020801 Servicios De Investigacion Y Desarr		594,945,679				594,945,679						594,945,679		
277076050102080101 Fortalecimiento De Capacidades		34,570,679				34,570,679						34,570,679		
277076050102080102 Formacion De Capital Humano D		560,375,000				560,375,000						560,375,000		
277077 Ejecucion De Proyectos De Investigacion		2,735,985,077				2,735,985,077						2,735,985,077		
27707705 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077						2,735,985,077		
2770770501 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077						2,735,985,077		
277077050102 Adquisicion De Servicios		2,735,985,077				2,735,985,077						2,735,985,077		
27707705010208 Servicios Prestados A Las Empresas Y S		2,735,985,077				2,735,985,077						2,735,985,077		
2770770501020801 Servicios De Investigacion Y Desarr		2,735,985,077				2,735,985,077						2,735,985,077		
277077050102080102 Fortalecimiento De Las Capacida		115,106,133				115,106,133						115,106,133		
277077050102080103 Caracterizaci#n Epidemiol#gica I		94,059,947				94,059,947						94,059,947		
277077050102080104 Desarrollo De Un Sistema Intelic		34,270,398				34,270,398						34,270,398		
277077050102080107 Desarrollo De Un Modelo De Inn		550,953,471				550,953,471						550,953,471		
277077050102080110 Aprovechamiento Y Valorizacion		1,941,595,128				1,941,595,128						1,941,595,128		

* Menos Devoluciones