



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

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	64,973,796,112	61,955,598,053		17,073,385,558	17,073,385,558	126,929,394,165	37,206,915,369	34,017,164,529	13,190,187,326	9,130,148,178	89,722,478,796	3,189,750,840	20,826,977,203	26.80
21 Gasto De Personal	44,718,910,381	5,256,645,979		9,638,600		49,985,194,960	8,434,705,715	8,434,705,715	7,651,066,388	4,999,808,480	41,550,489,245		783,639,327	16.87
2110 Rectoria	185,042,824					185,042,824					185,042,824			
211001 Sueldos Personal Administrativo	131,173,872					131,173,872					131,173,872			
21100101 Gastos De Personal	131,173,872					131,173,872					131,173,872			
2110010101 Planta De Personal Permanente	131,173,872					131,173,872					131,173,872			
211001010101 Salario	122,428,947					122,428,947					122,428,947			
21100101010101 Factores Salariales Comunes	122,428,947					122,428,947					122,428,947			
21100101010101 Sueldo Básico	122,428,947					122,428,947					122,428,947			
211001010103 Remuneraciones No Constitutivas De F:	8,744,925					8,744,925					8,744,925			
21100101010301 Prestaciones Sociales Según Defini	8,744,925					8,744,925					8,744,925			
2110010101030103 Bonificación Especial De Recreació	8,744,925					8,744,925					8,744,925			
211002 Prestaciones Personal Administrativo	53,017,676					53,017,676					53,017,676			
21100201 Gastos De Personal	53,017,676					53,017,676					53,017,676			
2110020101 Planta De Personal Permanente	53,017,676					53,017,676					53,017,676			
211002010101 Salario	36,144,930					36,144,930					36,144,930			
21100201010101 Factores Salariales Comunes	36,144,930					36,144,930					36,144,930			
2110020101010106 Prima De Servicio	11,249,981					11,249,981					11,249,981			
2110020101010107 Bonificación Por Servicios Prestad	3,825,905					3,825,905					3,825,905			
2110020101010109 Prima De Navidad	12,870,677					12,870,677					12,870,677			
2110020101010110 Prima De Vacaciones	8,198,367					8,198,367					8,198,367			
211002010102 Contribuciones Inherentes A La Nómina	15,616,422					15,616,422					15,616,422			
21100201010203 Auxilio De Cesantías	15,616,422					15,616,422					15,616,422			
2110020101020301 Auxilio De Cesantías	15,616,422					15,616,422					15,616,422			
211002010103 Remuneraciones No Constitutivas De F:	1,256,324					1,256,324					1,256,324			
21100201010301 Prestaciones Sociales Según Defini	1,256,324					1,256,324					1,256,324			
2110020101030101 Sueldo De Vacaciones	1,256,324					1,256,324					1,256,324			
211003 Dedicacion Exclusiva	243,222					243,222					243,222			
21100301 Gastos De Personal	243,222					243,222					243,222			
2110030101 Planta De Personal Permanente	243,222					243,222					243,222			
211003010106 Salario	243,222					243,222					243,222			
21100301010601 Factores Salariales Comunes	243,222					243,222					243,222			
2110030101060101 Sueldo Básico	243,222					243,222					243,222			
211004 Prima Tecnica	608,054					608,054					608,054			
21100401 Gastos De Personal	608,054					608,054					608,054			
2110040101 Planta De Personal Permanente	608,054					608,054					608,054			
211004010103 Remuneraciones No Constitutivas De F:	608,054					608,054					608,054			
21100401010302 Prima Técnica No Salarial	608,054					608,054					608,054			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	608,054					608,054						608,054	
2111 Oficina De Planeacion	247,731,440					247,731,440	43,951,638	43,951,638	43,951,638	29,301,092	203,779,802		17.74
211101 Sueldos Personal Administrativo	175,806,552					175,806,552	43,951,638	43,951,638	43,951,638	29,301,092	131,854,914		25.00
21110101 Gastos De Personal	175,806,552					175,806,552	43,951,638	43,951,638	43,951,638	29,301,092	131,854,914		25.00
2111010101 Planta De Personal Permanente	175,806,552					175,806,552	43,951,638	43,951,638	43,951,638	29,301,092	131,854,914		25.00
211101010101 Salario	164,086,115					164,086,115	43,951,638	43,951,638	43,951,638	29,301,092	120,134,477		26.79
21110101010101 Factores Salariales Comunes	164,086,115					164,086,115	43,951,638	43,951,638	43,951,638	29,301,092	120,134,477		26.79
2111010101010101 Sueldo Básico	164,086,115					164,086,115	43,951,638	43,951,638	43,951,638	29,301,092	120,134,477		26.79
211101010103 Remuneraciones No Constitutivas De F:	11,720,437					11,720,437					11,720,437		
21110101010301 Prestaciones Sociales Según Definic	11,720,437					11,720,437					11,720,437		
2111010101030103 Bonificación Especial De Recreació	11,720,437					11,720,437					11,720,437		
211102 Prestaciones Personal Administrativo	71,924,888					71,924,888					71,924,888		
21110201 Gastos De Personal	71,924,888					71,924,888					71,924,888		
2111020101 Planta De Personal Permanente	71,924,888					71,924,888					71,924,888		
211102010101 Salario	49,237,026					49,237,026					49,237,026		
21110201010101 Factores Salariales Comunes	49,237,026					49,237,026					49,237,026		
2111020101010106 Prima De Servicio	15,077,854					15,077,854					15,077,854		
2111020101010107 Bonificación Por Servicios Prestad	5,127,691					5,127,691					5,127,691		
2111020101010109 Prima De Navidad	17,311,044					17,311,044					17,311,044		
2111020101010110 Prima De Vacaciones	11,720,437					11,720,437					11,720,437		
211102010102 Contribuciones Inherentes A La Nómina	21,004,067					21,004,067					21,004,067		
21110201010203 Auxilio De Cesantías	21,004,067					21,004,067					21,004,067		
2111020101020301 Auxilio De Cesantías	21,004,067					21,004,067					21,004,067		
211102010103 Remuneraciones No Constitutivas De F:	1,683,795					1,683,795					1,683,795		
21110201010301 Prestaciones Sociales Según Definic	1,683,795					1,683,795					1,683,795		
2111020101030101 Sueldo De Vacaciones	1,683,795					1,683,795					1,683,795		
2112 Oficina De Control Interno	173,003,204					173,003,204	30,693,618	30,693,618	30,693,618	20,462,412	142,309,586		17.74
211201 Sueldos Personal Administrativo	122,774,472					122,774,472	30,693,618	30,693,618	30,693,618	20,462,412	92,080,854		25.00
21120101 Gastos De Personal	122,774,472					122,774,472	30,693,618	30,693,618	30,693,618	20,462,412	92,080,854		25.00
2112010101 Planta De Personal Permanente	122,774,472					122,774,472	30,693,618	30,693,618	30,693,618	20,462,412	92,080,854		25.00
211201010101 Salario	114,589,507					114,589,507	30,693,618	30,693,618	30,693,618	20,462,412	83,895,889		26.79
21120101010101 Factores Salariales Comunes	114,589,507					114,589,507	30,693,618	30,693,618	30,693,618	20,462,412	83,895,889		26.79
2112010101010101 Sueldo Básico	114,589,507					114,589,507	30,693,618	30,693,618	30,693,618	20,462,412	83,895,889		26.79
211201010103 Remuneraciones No Constitutivas De F:	8,184,965					8,184,965					8,184,965		
21120101010301 Prestaciones Sociales Según Definic	8,184,965					8,184,965					8,184,965		
2112010101030103 Bonificación Especial De Recreació	8,184,965					8,184,965					8,184,965		
211202 Prestaciones Personal Administrativo	50,228,732					50,228,732					50,228,732		
21120201 Gastos De Personal	50,228,732					50,228,732					50,228,732		
2112020101 Planta De Personal Permanente	50,228,732					50,228,732					50,228,732		
211202010101 Salario	34,384,668					34,384,668					34,384,668		
21120201010101 Factores Salariales Comunes	34,384,668					34,384,668					34,384,668		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2112020101010106	Prima De Servicio					10,529,616						10,529,616		
2112020101010107	Bonificación Por Servicios Prestad					3,580,922						3,580,922		
2112020101010109	Prima De Navidad					12,089,165						12,089,165		
2112020101010110	Prima De Vacaciones					8,184,965						8,184,965		
211202010102	Contribuciones Inherentes A La Nómina					14,668,186						14,668,186		
21120201010203	Auxilio De Cesantías					14,668,186						14,668,186		
2112020101020301	Auxilio De Cesantías					14,668,186						14,668,186		
211202010103	Remuneraciones No Constitutivas De F:					1,175,878						1,175,878		
21120201010301	Prestaciones Sociales Según Definic					1,175,878						1,175,878		
2112020101030101	Sueldo De Vacaciones					1,175,878						1,175,878		
2113	Unidad De Control Interno Diciplinario					67,724,867						55,709,360		17.74
211301	Sueldos Personal Administrativo					48,062,028	12,015,507	12,015,507	12,015,507	8,010,338		36,046,521		25.00
21130101	Gastos De Personal					48,062,028	12,015,507	12,015,507	12,015,507	8,010,338		36,046,521		25.00
2113010101	Planta De Personal Permanente					48,062,028	12,015,507	12,015,507	12,015,507	8,010,338		36,046,521		25.00
211301010101	Salario					44,857,893	12,015,507	12,015,507	12,015,507	8,010,338		32,842,386		26.79
21130101010101	Factores Salariales Comunes					44,857,893	12,015,507	12,015,507	12,015,507	8,010,338		32,842,386		26.79
2113010101010101	Sueldo Básico					44,857,893	12,015,507	12,015,507	12,015,507	8,010,338		32,842,386		26.79
211301010103	Remuneraciones No Constitutivas De F:					3,204,135						3,204,135		
21130101010301	Prestaciones Sociales Según Definic					3,204,135						3,204,135		
2113010101030103	Bonificación Especial De Recreació					3,204,135						3,204,135		
211302	Prestaciones Personal Administrativo					19,662,839						19,662,839		
21130201	Gastos De Personal					19,662,839						19,662,839		
2113020101	Planta De Personal Permanente					19,662,839						19,662,839		
211302010101	Salario					13,460,427						13,460,427		
21130201010101	Factores Salariales Comunes					13,460,427						13,460,427		
2113020101010106	Prima De Servicio					4,121,986						4,121,986		
2113020101010107	Bonificación Por Servicios Prestad					1,401,809						1,401,809		
2113020101010109	Prima De Navidad					4,732,497						4,732,497		
2113020101010110	Prima De Vacaciones					3,204,135						3,204,135		
211302010102	Contribuciones Inherentes A La Nómina					5,742,096						5,742,096		
21130201010203	Auxilio De Cesantías					5,742,096						5,742,096		
2113020101020301	Auxilio De Cesantías					5,742,096						5,742,096		
211302010103	Remuneraciones No Constitutivas De F:					460,316						460,316		
21130201010301	Prestaciones Sociales Según Definic					460,316						460,316		
2113020101030101	Sueldo De Vacaciones					460,316						460,316		
2114	Aseguramiento De La Calidad					194,257,989	44,452,662	44,452,662	36,980,919	25,533,670		149,805,327	7,471,743	22.88
211401	Sueldos Personal Administrativo					137,858,268	33,961,976	33,961,976	33,936,363	22,489,114		103,896,292	25,613	24.64
21140101	Gastos De Personal					137,858,268	33,961,976	33,961,976	33,936,363	22,489,114		103,896,292	25,613	24.64
2114010101	Planta De Personal Permanente					137,858,268	33,961,976	33,961,976	33,936,363	22,489,114		103,896,292	25,613	24.64
211401010101	Salario					128,667,717	33,936,363	33,936,363	33,936,363	22,489,114		94,731,354		26.38
21140101010101	Factores Salariales Comunes					128,667,717	33,936,363	33,936,363	33,936,363	22,489,114		94,731,354		26.38



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2114010101010101 Sueldo Básico	128,667,717					128,667,717	33,936,363	33,936,363	33,936,363	22,489,114	94,731,354		26.38
211401010103 Remuneraciones No Constitutivas De F:	9,190,551					9,190,551	25,613	25,613			9,164,938	25,613	0.28
21140101010301 Prestaciones Sociales Según Definic	9,190,551					9,190,551	25,613	25,613			9,164,938	25,613	0.28
2114010101030103 Bonificación Especial De Recreació	9,190,551					9,190,551	25,613	25,613			9,164,938	25,613	0.28
211402 Prestaciones Personal Administrativo	56,399,721					56,399,721	10,490,686	10,490,686	3,044,556	3,044,556	45,909,035	7,446,130	18.60
21140201 Gastos De Personal	56,399,721					56,399,721	10,490,686	10,490,686	3,044,556	3,044,556	45,909,035	7,446,130	18.60
2114020101 Planta De Personal Permanente	56,399,721					56,399,721	10,490,686	10,490,686	3,044,556	3,044,556	45,909,035	7,446,130	18.60
211402010101 Salario	38,609,090					38,609,090	8,981,631	8,981,631	3,044,556	3,044,556	29,627,459	5,937,075	23.26
21140201010101 Factores Salariales Comunes	38,609,090					38,609,090	8,981,631	8,981,631	3,044,556	3,044,556	29,627,459	5,937,075	23.26
2114020101010106 Prima De Servicio	11,823,261					11,823,261	3,470,695	3,470,695			8,352,566	3,470,695	29.35
2114020101010107 Bonificación Por Servicios Prestad	4,020,866					4,020,866	1,838,921	1,838,921	1,106,825	1,106,825	2,181,945	732,096	45.73
2114020101010109 Prima De Navidad	13,574,412					13,574,412	448,033	448,033			13,126,379	448,033	3.30
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	3,223,982	3,223,982	1,937,731	1,937,731	5,966,569	1,286,251	35.08
211402010102 Contribuciones Inherentes A La Nómina	16,470,287					16,470,287	484,548	484,548			15,985,739	484,548	2.94
21140201010203 Auxilio De Cesantías	16,470,287					16,470,287	484,548	484,548			15,985,739	484,548	2.94
2114020101020301 Auxilio De Cesantías	16,470,287					16,470,287	484,548	484,548			15,985,739	484,548	2.94
211402010103 Remuneraciones No Constitutivas De F:	1,320,344					1,320,344	1,024,507	1,024,507			295,837	1,024,507	77.59
21140201010301 Prestaciones Sociales Según Definic	1,320,344					1,320,344	1,024,507	1,024,507			295,837	1,024,507	77.59
2114020101030101 Sueldo De Vacaciones	1,320,344					1,320,344	1,024,507	1,024,507			295,837	1,024,507	77.59
2115 Oficina Jurídica	194,257,989					194,257,989	45,524,809	45,524,809	45,524,809	29,065,490	148,733,180		23.44
211501 Sueldos Personal Administrativo	137,858,268					137,858,268	34,464,567	34,464,567	34,464,567	22,976,378	103,393,701		25.00
21150101 Gastos De Personal	137,858,268					137,858,268	34,464,567	34,464,567	34,464,567	22,976,378	103,393,701		25.00
2115010101 Planta De Personal Permanente	137,858,268					137,858,268	34,464,567	34,464,567	34,464,567	22,976,378	103,393,701		25.00
211501010101 Salario	128,667,717					128,667,717	34,464,567	34,464,567	34,464,567	22,976,378	94,203,150		26.79
21150101010101 Factores Salariales Comunes	128,667,717					128,667,717	34,464,567	34,464,567	34,464,567	22,976,378	94,203,150		26.79
2115010101010101 Sueldo Básico	128,667,717					128,667,717	34,464,567	34,464,567	34,464,567	22,976,378	94,203,150		26.79
211501010103 Remuneraciones No Constitutivas De F:	9,190,551					9,190,551					9,190,551		
21150101010301 Prestaciones Sociales Según Definic	9,190,551					9,190,551					9,190,551		
2115010101030103 Bonificación Especial De Recreació	9,190,551					9,190,551					9,190,551		
211502 Prestaciones Personal Administrativo	56,399,721					56,399,721	11,060,242	11,060,242	11,060,242	6,089,112	45,339,479		19.61
21150201 Gastos De Personal	56,399,721					56,399,721	11,060,242	11,060,242	11,060,242	6,089,112	45,339,479		19.61
2115020101 Planta De Personal Permanente	56,399,721					56,399,721	11,060,242	11,060,242	11,060,242	6,089,112	45,339,479		19.61
211502010101 Salario	38,609,090					38,609,090	11,060,242	11,060,242	11,060,242	6,089,112	27,548,848		28.65
21150201010101 Factores Salariales Comunes	38,609,090					38,609,090	11,060,242	11,060,242	11,060,242	6,089,112	27,548,848		28.65
2115020101010106 Prima De Servicio	11,823,261					11,823,261					11,823,261		
2115020101010107 Bonificación Por Servicios Prestad	4,020,866					4,020,866	4,020,866	4,020,866	4,020,866	2,213,650			100.00
2115020101010109 Prima De Navidad	13,574,412					13,574,412					13,574,412		
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	7,039,376	7,039,376	7,039,376	3,875,462	2,151,175		76.59
211502010102 Contribuciones Inherentes A La Nómina	16,470,287					16,470,287					16,470,287		
21150201010203 Auxilio De Cesantías	16,470,287					16,470,287					16,470,287		
2115020101020301 Auxilio De Cesantías	16,470,287					16,470,287					16,470,287		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	1,320,344					1,320,344						1,320,344		
21150201010301 Prestaciones Sociales Según Defini	1,320,344					1,320,344						1,320,344		
2115020101030101 Sueldo De Vacaciones	1,320,344					1,320,344						1,320,344		
2120 Secretaria General	176,867,586					176,867,586	33,572,942	33,572,942	33,572,942	20,707,664		143,294,644		18.98
212001 Sueldos Personal Administrativo	93,265,128					93,265,128	23,316,282	23,316,282	23,316,282	15,544,188		69,948,846		25.00
21200101 Gastos De Personal	93,265,128					93,265,128	23,316,282	23,316,282	23,316,282	15,544,188		69,948,846		25.00
2120010101 Planta De Personal Permanente	93,265,128					93,265,128	23,316,282	23,316,282	23,316,282	15,544,188		69,948,846		25.00
212001010101 Salario	87,047,453					87,047,453	23,316,282	23,316,282	23,316,282	15,544,188		63,731,171		26.79
21200101010101 Factores Salariales Comunes	87,047,453					87,047,453	23,316,282	23,316,282	23,316,282	15,544,188		63,731,171		26.79
2120010101010101 Sueldo Básico	87,047,453					87,047,453	23,316,282	23,316,282	23,316,282	15,544,188		63,731,171		26.79
212001010103 Remuneraciones No Constitutivas De F:	6,217,675					6,217,675						6,217,675		
21200101010301 Prestaciones Sociales Según Defini	6,217,675					6,217,675						6,217,675		
2120010101030103 Bonificación Especial De Recreació	6,217,675					6,217,675						6,217,675		
212002 Prestaciones Personal Administrativo	38,156,052					38,156,052	2,511,446	2,511,446	2,511,446			35,644,606		6.58
21200201 Gastos De Personal	38,156,052					38,156,052	2,511,446	2,511,446	2,511,446			35,644,606		6.58
2120020101 Planta De Personal Permanente	38,156,052					38,156,052	2,511,446	2,511,446	2,511,446			35,644,606		6.58
212002010101 Salario	26,120,173					26,120,173	2,511,446	2,511,446	2,511,446			23,608,727		9.61
21200201010101 Factores Salariales Comunes	26,120,173					26,120,173	2,511,446	2,511,446	2,511,446			23,608,727		9.61
2120020101010106 Prima De Servicio	7,998,780					7,998,780						7,998,780		
2120020101010107 Bonificación Por Servicios Prestad	2,720,233					2,720,233	913,017	913,017	913,017			1,807,216		33.56
2120020101010109 Prima De Navidad	9,183,485					9,183,485						9,183,485		
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	1,598,429	1,598,429	1,598,429			4,619,246		25.71
212002010102 Contribuciones Inherentes A La Nómina	11,142,628					11,142,628						11,142,628		
21200201010203 Auxilio De Cesantías	11,142,628					11,142,628						11,142,628		
2120020101020301 Auxilio De Cesantías	11,142,628					11,142,628						11,142,628		
212002010103 Remuneraciones No Constitutivas De F:	893,251					893,251						893,251		
21200201010301 Prestaciones Sociales Según Defini	893,251					893,251						893,251		
2120020101030101 Sueldo De Vacaciones	893,251					893,251						893,251		
212004 Prima Tecnica	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
21200401 Gastos De Personal	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
2120040101 Planta De Personal Permanente	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
212004010103 Remuneraciones No Constitutivas De F:	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
21200401010302 Prima Técnica No Salarial	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
2120040101030201 Prima Técnica No Salarial	45,446,406					45,446,406	7,745,214	7,745,214	7,745,214	5,163,476		37,701,192		17.04
2130 Vicerrectoria Academica	749,403,449	500,000,000				1,249,403,449	444,002,220	444,002,220	110,318,911	70,728,492		805,401,229	333,683,309	35.54
213001 Sueldos Personal Administrativo	120,968,136					120,968,136	34,393,029	34,393,029	34,393,029	22,928,686		86,575,107		28.43
21300101 Gastos De Personal	120,968,136					120,968,136	34,393,029	34,393,029	34,393,029	22,928,686		86,575,107		28.43
2130010101 Planta De Personal Permanente	120,968,136					120,968,136	34,393,029	34,393,029	34,393,029	22,928,686		86,575,107		28.43
213001010101 Salario	112,903,594					112,903,594	34,393,029	34,393,029	34,393,029	22,928,686		78,510,565		30.46
21300101010101 Factores Salariales Comunes	112,903,594					112,903,594	34,393,029	34,393,029	34,393,029	22,928,686		78,510,565		30.46
2130010101010101 Sueldo Básico	112,903,594					112,903,594	34,393,029	34,393,029	34,393,029	22,928,686		78,510,565		30.46



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	8,064,542					8,064,542						8,064,542		
21300101010301 Prestaciones Sociales Según Defini	8,064,542					8,064,542						8,064,542		
2130010101030103 Bonificación Especial De Recreació	8,064,542					8,064,542						8,064,542		
213002 Prestaciones Personal Administrativo	49,489,735					49,489,735						49,489,735		
21300201 Gastos De Personal	49,489,735					49,489,735						49,489,735		
2130020101 Planta De Personal Permanente	49,489,735					49,489,735						49,489,735		
213002010101 Salario	33,878,778					33,878,778						33,878,778		
21300201010101 Factores Salariales Comunes	33,878,778					33,878,778						33,878,778		
2130020101010106 Prima De Servicio	10,374,698					10,374,698						10,374,698		
2130020101010107 Bonificación Por Servicios Prestad	3,528,237					3,528,237						3,528,237		
2130020101010109 Prima De Navidad	11,911,301					11,911,301						11,911,301		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542						8,064,542		
213002010102 Contribuciones Inherentes A La Nómina	14,452,379					14,452,379						14,452,379		
21300201010203 Auxilio De Cesantías	14,452,379					14,452,379						14,452,379		
2130020101020301 Auxilio De Cesantías	14,452,379					14,452,379						14,452,379		
213002010103 Remuneraciones No Constitutivas De F:	1,158,578					1,158,578						1,158,578		
21300201010301 Prestaciones Sociales Según Defini	1,158,578					1,158,578						1,158,578		
2130020101030101 Sueldo De Vacaciones	1,158,578					1,158,578						1,158,578		
213004 Prima Tecnica	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
21300401 Gastos De Personal	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	10,377,483	10,377,483	10,377,483	6,918,322		48,568,095		17.61
213005 Honorarios. Posgrados Y Cursos	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
21300502 Adquisición De Bienes Y Servicios	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
2130050202 Adquisiciones Diferentes De Activos	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
213005020202 Adquisición De Servicios	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
2130050202020902 Servicios De Educación	520,000,000	500,000,000				1,020,000,000	399,231,708	399,231,708	65,548,399	40,881,484		620,768,292	333,683,309	39.14
2131 Division De Investigacion	143,947,948					143,947,948						143,947,948		
213101 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		
21310101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2131010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
213101010101 Salario	45,403,064					45,403,064						45,403,064		
21310101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
2131010101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
213101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21310101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076						3,243,076		
2131010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
213102 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21310201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2131020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
213102010101 Salario	13,624,016					13,624,016						13,624,016		
21310201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2131020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2131020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2131020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
21310201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F	465,911					465,911						465,911		
21310201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2131020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
213106 Sueldo Personal De Investigacion	65,000,000					65,000,000						65,000,000		
21310601 Gastos De Personal	65,000,000					65,000,000						65,000,000		
2131060102 Personal Supernumerario Y Planta Tempora	65,000,000					65,000,000						65,000,000		
213106010201 Salario	64,638,889					64,638,889						64,638,889		
21310601020101 Factores Salariales Comunes	64,638,889					64,638,889						64,638,889		
2131060102010101 Sueldo Básico	64,638,889					64,638,889						64,638,889		
213106010203 Remuneraciones No Constitutivas De F	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
2133 Biblioteca E Informacion Cientificas	315,759,875					315,759,875	63,075,604	63,075,604	63,075,604	46,801,712	252,684,271			19.98
213301 Sueldos Personal Administrativo	222,363,264					222,363,264	52,677,256	52,677,256	52,677,256	36,539,012	169,686,008			23.69
21330101 Gastos De Personal	222,363,264					222,363,264	52,677,256	52,677,256	52,677,256	36,539,012	169,686,008			23.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2133010101 Planta De Personal Permanente	222,363,264					222,363,264	52,677,256	52,677,256	52,677,256	36,539,012	169,686,008		23.69
213301010101 Salario	207,539,046					207,539,046	52,677,256	52,677,256	52,677,256	36,539,012	154,861,790		25.38
21330101010101 Factores Salariales Comunes	207,539,046					207,539,046	52,677,256	52,677,256	52,677,256	36,539,012	154,861,790		25.38
21330101010101 Sueldo Básico	207,539,046					207,539,046	52,677,256	52,677,256	52,677,256	36,539,012	154,861,790		25.38
213301010103 Remuneraciones No Constitutivas De F:	14,824,218					14,824,218					14,824,218		
21330101010301 Prestaciones Sociales Según Definici	14,824,218					14,824,218					14,824,218		
2133010101030103 Bonificación Especial De Recreació	14,824,218					14,824,218					14,824,218		
213302 Prestaciones Personal Administrativo	91,625,165					91,625,165	9,991,404	9,991,404	9,991,404	9,991,404	81,633,761		10.90
21330201 Gastos De Personal	91,625,165					91,625,165	9,991,404	9,991,404	9,991,404	9,991,404	81,633,761		10.90
2133020101 Planta De Personal Permanente	91,625,165					91,625,165	9,991,404	9,991,404	9,991,404	9,991,404	81,633,761		10.90
213302010101 Salario	62,666,838					62,666,838	9,991,404	9,991,404	9,991,404	9,991,404	52,675,434		15.94
21330201010101 Factores Salariales Comunes	62,666,838					62,666,838	9,991,404	9,991,404	9,991,404	9,991,404	52,675,434		15.94
2133020101010106 Prima De Servicio	19,258,403					19,258,403					19,258,403		
2133020101010107 Bonificación Por Servicios Prestad	6,485,595					6,485,595	3,921,300	3,921,300	3,921,300	3,921,300	2,564,295		60.46
2133020101010109 Prima De Navidad	22,098,622					22,098,622					22,098,622		
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	6,070,104	6,070,104	6,070,104	6,070,104	8,754,114		40.95
213302010102 Contribuciones Inherentes A La Nómina	26,812,994					26,812,994					26,812,994		
21330201010203 Auxilio De Cesantías	26,812,994					26,812,994					26,812,994		
2133020101020301 Auxilio De Cesantías	26,812,994					26,812,994					26,812,994		
213302010103 Remuneraciones No Constitutivas De F:	2,145,333					2,145,333					2,145,333		
21330201010301 Prestaciones Sociales Según Definici	2,145,333					2,145,333					2,145,333		
2133020101030101 Sueldo De Vacaciones	2,145,333					2,145,333					2,145,333		
213308 Subsidio De Alimentacion	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
21330801 Gastos De Personal	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
2133080101 Planta De Personal Permanente	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
213308010101 Salario	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
21330801010101 Factores Salariales Comunes	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
2133080101010104 Subsidio De Alimentación	1,771,446					1,771,446	406,944	406,944	406,944	271,296	1,364,502		22.97
2134 Centro De Admisiones Registro Y Control Acad	122,021,400					122,021,400	24,693,162	24,693,162	24,693,162	14,432,404	97,328,238		20.24
213401 Sueldos Personal Administrativo	86,594,424					86,594,424	21,648,606	21,648,606	21,648,606	14,432,404	64,945,818		25.00
21340101 Gastos De Personal	86,594,424					86,594,424	21,648,606	21,648,606	21,648,606	14,432,404	64,945,818		25.00
2134010101 Planta De Personal Permanente	86,594,424					86,594,424	21,648,606	21,648,606	21,648,606	14,432,404	64,945,818		25.00
213401010101 Salario	80,821,462					80,821,462	21,648,606	21,648,606	21,648,606	14,432,404	59,172,856		26.79
21340101010101 Factores Salariales Comunes	80,821,462					80,821,462	21,648,606	21,648,606	21,648,606	14,432,404	59,172,856		26.79
2134010101010101 Sueldo Básico	80,821,462					80,821,462	21,648,606	21,648,606	21,648,606	14,432,404	59,172,856		26.79
213401010103 Remuneraciones No Constitutivas De F:	5,772,962					5,772,962					5,772,962		
21340101010301 Prestaciones Sociales Según Definici	5,772,962					5,772,962					5,772,962		
2134010101030103 Bonificación Especial De Recreació	5,772,962					5,772,962					5,772,962		
213402 Prestaciones Personal Administrativo	35,426,976					35,426,976	3,044,556	3,044,556	3,044,556	3,044,556	32,382,420		8.59
21340201 Gastos De Personal	35,426,976					35,426,976	3,044,556	3,044,556	3,044,556	3,044,556	32,382,420		8.59
2134020101 Planta De Personal Permanente	35,426,976					35,426,976	3,044,556	3,044,556	3,044,556	3,044,556	32,382,420		8.59



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213402010101 Salario	24,251,952					24,251,952	3,044,556	3,044,556	3,044,556			21,207,396		12.55
21340201010101 Factores Salariales Comunes	24,251,952					24,251,952	3,044,556	3,044,556	3,044,556			21,207,396		12.55
2134020101010106 Prima De Servicio	7,426,675					7,426,675						7,426,675		
2134020101010107 Bonificación Por Servicios Prestad	2,525,671					2,525,671	1,106,825	1,106,825	1,106,825			1,418,846		43.82
2134020101010109 Prima De Navidad	8,526,644					8,526,644						8,526,644		
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	1,937,731	1,937,731	1,937,731			3,835,231		33.57
213402010102 Contribuciones Inherentes A La Nómina	10,345,662					10,345,662						10,345,662		
21340201010203 Auxilio De Cesantías	10,345,662					10,345,662						10,345,662		
2134020101020301 Auxilio De Cesantías	10,345,662					10,345,662						10,345,662		
213402010103 Remuneraciones No Constitutivas De F:	829,362					829,362						829,362		
21340201010301 Prestaciones Sociales Según Definic	829,362					829,362						829,362		
2134020101030101 Sueldo De Vacaciones	829,362					829,362						829,362		
2135 Centro De Laboratorio	230,136,264					230,136,264	45,926,391	45,926,391	45,926,391	32,316,403		184,209,873		19.96
213501 Sueldos Personal Administrativo	163,319,856					163,319,856	40,829,964	40,829,964	40,829,964	27,219,976		122,489,892		25.00
21350101 Gastos De Personal	163,319,856					163,319,856	40,829,964	40,829,964	40,829,964	27,219,976		122,489,892		25.00
2135010101 Planta De Personal Permanente	163,319,856					163,319,856	40,829,964	40,829,964	40,829,964	27,219,976		122,489,892		25.00
213501010101 Salario	152,431,866					152,431,866	40,829,964	40,829,964	40,829,964	27,219,976		111,601,902		26.79
21350101010101 Factores Salariales Comunes	152,431,866					152,431,866	40,829,964	40,829,964	40,829,964	27,219,976		111,601,902		26.79
2135010101010101 Sueldo Básico	152,431,866					152,431,866	40,829,964	40,829,964	40,829,964	27,219,976		111,601,902		26.79
213501010103 Remuneraciones No Constitutivas De F:	10,887,990					10,887,990						10,887,990		
21350101010301 Prestaciones Sociales Según Definic	10,887,990					10,887,990						10,887,990		
2135010101030103 Bonificación Especial De Recreació	10,887,990					10,887,990						10,887,990		
213502 Prestaciones Personal Administrativo	66,816,408					66,816,408	5,096,427	5,096,427	5,096,427	5,096,427		61,719,981		7.63
21350201 Gastos De Personal	66,816,408					66,816,408	5,096,427	5,096,427	5,096,427	5,096,427		61,719,981		7.63
2135020101 Planta De Personal Permanente	66,816,408					66,816,408	5,096,427	5,096,427	5,096,427	5,096,427		61,719,981		7.63
213502010101 Salario	45,739,956					45,739,956	5,096,427	5,096,427	5,096,427	5,096,427		40,643,529		11.14
21350201010101 Factores Salariales Comunes	45,739,956					45,739,956	5,096,427	5,096,427	5,096,427	5,096,427		40,643,529		11.14
2135020101010106 Prima De Servicio	14,006,946					14,006,946						14,006,946		
2135020101010107 Bonificación Por Servicios Prestad	4,763,496					4,763,496	1,852,767	1,852,767	1,852,767	1,852,767		2,910,729		38.90
2135020101010109 Prima De Navidad	16,081,524					16,081,524						16,081,524		
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	3,243,660	3,243,660	3,243,660	3,243,660		7,644,330		29.79
213502010102 Contribuciones Inherentes A La Nómina	19,512,249					19,512,249						19,512,249		
21350201010203 Auxilio De Cesantías	19,512,249					19,512,249						19,512,249		
2135020101020301 Auxilio De Cesantías	19,512,249					19,512,249						19,512,249		
213502010103 Remuneraciones No Constitutivas De F:	1,564,203					1,564,203						1,564,203		
21350201010301 Prestaciones Sociales Según Definic	1,564,203					1,564,203						1,564,203		
2135020101030101 Sueldo De Vacaciones	1,564,203					1,564,203						1,564,203		
2136 Facultad De Educacion Y Ciencias	4,301,638,760	1,188,703,194				5,490,341,954	795,226,428	795,226,428	791,502,054	407,442,437		4,695,115,526	3,724,374	14.48
213601 Sueldos Personal Administrativo	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728		43,495,776		25.00
21360101 Gastos De Personal	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728		43,495,776		25.00
2136010101 Planta De Personal Permanente	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728		43,495,776		25.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213601010101 Salario	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
21360101010101 Factores Salariales Comunes	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
2136010101010101 Sueldo Básico	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
213601010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291					3,866,291		
21360101010301 Prestaciones Sociales Según Definic:	3,866,291					3,866,291					3,866,291		
2136010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291					3,866,291		
213602 Prestaciones Personal Administrativo	23,726,297					23,726,297					23,726,297		
21360201 Gastos De Personal	23,726,297					23,726,297					23,726,297		
2136020101 Planta De Personal Permanente	23,726,297					23,726,297					23,726,297		
213602010101 Salario	16,242,115					16,242,115					16,242,115		
21360201010101 Factores Salariales Comunes	16,242,115					16,242,115					16,242,115		
2136020101010106 Prima De Servicio	4,973,823					4,973,823					4,973,823		
2136020101010107 Bonificación Por Servicios Prestad:	1,691,502					1,691,502					1,691,502		
2136020101010109 Prima De Navidad	5,710,499					5,710,499					5,710,499		
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291					3,866,291		
213602010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738					6,928,738		
21360201010203 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
2136020101020301 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
213602010103 Remuneraciones No Constitutivas De F:	555,444					555,444					555,444		
21360201010301 Prestaciones Sociales Según Definic:	555,444					555,444					555,444		
2136020101030101 Sueldo De Vacaciones	555,444					555,444					555,444		
213609 Sueldo Docente Ocasional	1,400,000,000	400,000,000				1,800,000,000	381,006,341	381,006,341	381,006,341	191,392,964	1,418,993,659		21.17
21360901 Gastos De Personal	1,400,000,000	400,000,000				1,800,000,000	381,006,341	381,006,341	381,006,341	191,392,964	1,418,993,659		21.17
2136090102 Personal Supernumerario Y Planta Tempora:	1,400,000,000	400,000,000				1,800,000,000	381,006,341	381,006,341	381,006,341	191,392,964	1,418,993,659		21.17
213609010201 Salario	1,306,666,667	400,000,000				1,706,666,667	381,006,341	381,006,341	381,006,341	191,392,964	1,325,660,326		22.32
21360901020101 Factores Salariales Comunes	1,306,666,667	400,000,000				1,706,666,667	381,006,341	381,006,341	381,006,341	191,392,964	1,325,660,326		22.32
2136090102010101 Sueldo Básico	1,306,666,667	400,000,000				1,706,666,667	381,006,341	381,006,341	381,006,341	191,392,964	1,325,660,326		22.32
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333					93,333,333		
21360901020301 Prestaciones Sociales Según Definic:	93,333,333					93,333,333					93,333,333		
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333					93,333,333		
213610 Prestaciones Docentes Ocasionales	569,295,111	134,463,290				703,758,401					703,758,401		
21361001 Gastos De Personal	569,295,111	134,463,290				703,758,401					703,758,401		
2136100102 Personal Supernumerario Y Planta Tempora:	569,295,111	134,463,290				703,758,401					703,758,401		
213610010201 Salario	388,920,621	134,463,290				523,383,911					523,383,911		
21361001020101 Factores Salariales Comunes	388,920,621	134,463,290				523,383,911					523,383,911		
2136100102010106 Prima De Servicio	120,069,444	84,463,290				204,532,734					204,532,734		
2136100102010107 Bonificación Por Servicios Prestad:	40,833,333					40,833,333					40,833,333		
2136100102010109 Prima De Navidad	137,609,279	50,000,000				187,609,279					187,609,279		
2136100102010110 Prima De Vacaciones	90,408,565					90,408,565					90,408,565		
213610010202 Contribuciones Inherentes A La Nómina	166,965,925					166,965,925					166,965,925		
21361001020203 Auxilio De Cesantías	166,965,925					166,965,925					166,965,925		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2136100102020301 Auxilio De Cesantías	166,965,925					166,965,925						166,965,925		
213610010203 Remuneraciones No Constitutivas De F:	13,408,565					13,408,565						13,408,565		
21361001020301 Prestaciones Sociales Según Definic	13,408,565					13,408,565						13,408,565		
2136100102030101 Sueldo De Vacaciones	13,408,565					13,408,565						13,408,565		
213611 Sueldos Docentes De Catedra	1,600,000,000	519,776,614				2,119,776,614	397,225,924	397,225,924	395,997,121	206,383,745	1,722,550,690		1,228,803	18.74
21361101 Gastos De Personal	1,600,000,000	519,776,614				2,119,776,614	397,225,924	397,225,924	395,997,121	206,383,745	1,722,550,690		1,228,803	18.74
2136110102 Personal Supernumerario Y Planta Tempor:	1,600,000,000	519,776,614				2,119,776,614	397,225,924	397,225,924	395,997,121	206,383,745	1,722,550,690		1,228,803	18.74
213611010201 Salario	1,493,333,333	519,776,614				2,013,109,947	397,174,321	397,174,321	395,997,121	206,383,745	1,615,935,626		1,177,200	19.73
21361101020101 Factores Salariales Comunes	1,493,333,333	519,776,614				2,013,109,947	397,174,321	397,174,321	395,997,121	206,383,745	1,615,935,626		1,177,200	19.73
2136110102010101 Sueldo Básico	1,493,333,333	519,776,614				2,013,109,947	397,174,321	397,174,321	395,997,121	206,383,745	1,615,935,626		1,177,200	19.73
213611010203 Remuneraciones No Constitutivas De F:	106,666,667					106,666,667	51,603	51,603			106,615,064		51,603	0.05
21361101020301 Prestaciones Sociales Según Definic	106,666,667					106,666,667	51,603	51,603			106,615,064		51,603	0.05
2136110102030103 Bonificación Especial De Recreació	106,666,667					106,666,667	51,603	51,603			106,615,064		51,603	0.05
213612 Prestaciones Docentes De Catedra	650,622,984	134,463,290				785,086,274	2,495,571	2,495,571			782,590,703		2,495,571	0.32
21361201 Gastos De Personal	650,622,984	134,463,290				785,086,274	2,495,571	2,495,571			782,590,703		2,495,571	0.32
2136120102 Personal Supernumerario Y Planta Tempor:	650,622,984	134,463,290				785,086,274	2,495,571	2,495,571			782,590,703		2,495,571	0.32
213612010201 Salario	444,480,710	134,463,290				578,944,000	1,297,827	1,297,827			577,646,173		1,297,827	0.22
21361201020101 Factores Salariales Comunes	444,480,710	134,463,290				578,944,000	1,297,827	1,297,827			577,646,173		1,297,827	0.22
2136120102010106 Prima De Servicio	137,222,222	84,463,290				221,685,512					221,685,512			
2136120102010107 Bonificación Por Servicios Prestad	46,666,667					46,666,667					46,666,667			
2136120102010110 Prima De Vacaciones	103,324,074					103,324,074	516,030	516,030			102,808,044		516,030	0.50
2136120102010116 Prima De Navidad	157,267,747	50,000,000				207,267,747	781,797	781,797			206,485,950		781,797	0.38
213612010202 Contribuciones Inherentes A La Nómina	190,818,200					190,818,200	810,722	810,722			190,007,478		810,722	0.42
21361201020203 Auxilio De Cesantías	190,818,200					190,818,200	810,722	810,722			190,007,478		810,722	0.42
2136120102020301 Auxilio De Cesantías	190,818,200					190,818,200	810,722	810,722			190,007,478		810,722	0.42
213612010203 Remuneraciones No Constitutivas De F:	15,324,074					15,324,074	387,022	387,022			14,937,052		387,022	2.53
21361201020301 Prestaciones Sociales Según Definic	15,324,074					15,324,074	387,022	387,022			14,937,052		387,022	2.53
2136120102030101 Sueldo De Vacaciones	15,324,074					15,324,074	387,022	387,022			14,937,052		387,022	2.53
2137 Departamento De Matematica	3,105,692,362					3,105,692,362	552,094,122	552,094,122	552,094,122	385,812,204	2,553,598,240			17.78
213701 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605			25.00
21370101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605			25.00
2137010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605			25.00
213701010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529			26.79
21370101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529			26.79
2137010101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529			26.79
213701010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076			
21370101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076			
2137010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076			
213702 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808			
21370201 Gastos De Personal	19,901,808					19,901,808					19,901,808			
2137020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213702010101 Salario	13,624,016					13,624,016						13,624,016		
21370201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2137020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2137020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2137020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213702010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21370201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2137020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213702010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21370201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2137020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
213703 Dedicacion Exclusiva	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
21370301 Gastos De Personal	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
2137030101 Planta De Personal Permanente	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
213703010101 Salario	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
21370301010101 Factores Salariales Comunes	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
2137030101010101 Sueldo Básico	363,100,371					363,100,371	80,497,522	80,497,522	80,497,522	54,815,525		282,602,849		22.17
213713 Sueldo Docentes De Planta	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
21371301 Gastos De Personal	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
2137130101 Planta De Personal Permanente	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
213713010101 Salario	887,140,835					887,140,835	203,681,010	203,681,010	203,681,010	135,407,972		683,459,825		22.96
21371301010101 Factores Salariales Comunes	887,140,835					887,140,835	203,681,010	203,681,010	203,681,010	135,407,972		683,459,825		22.96
2137130101010101 Sueldo Básico	887,140,835					887,140,835	203,681,010	203,681,010	203,681,010	135,407,972		683,459,825		22.96
213713010103 Remuneraciones No Constitutivas De F:	63,367,202					63,367,202						63,367,202		
21371301010301 Prestaciones Sociales Según Definic	63,367,202					63,367,202						63,367,202		
2137130101030103 Bonificación Especial De Recreació	63,367,202					63,367,202						63,367,202		
213714 Gastos De Representacion	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
21371401 Gastos De Personal	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
2137140101 Planta De Personal Permanente	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
213714010101 Salario	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
21371401010101 Factores Salariales Comunes	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
2137140101010101 Sueldo Básico	950,508,037					950,508,037	203,681,010	203,681,010	203,681,010	135,407,972		746,827,027		21.43
213715 Prestaciones Docentes De Planta	773,027,969					773,027,969	52,073,045	52,073,045	52,073,045	52,073,045		720,954,924		6.74
21371501 Gastos De Personal	773,027,969					773,027,969	52,073,045	52,073,045	52,073,045	52,073,045		720,954,924		6.74
2137150101 Planta De Personal Permanente	773,027,969					773,027,969	52,073,045	52,073,045	52,073,045	52,073,045		720,954,924		6.74
213715010101 Salario	528,103,109					528,103,109	52,073,045	52,073,045	52,073,045	52,073,045		476,030,064		9.86
21371501010101 Factores Salariales Comunes	528,103,109					528,103,109	52,073,045	52,073,045	52,073,045	52,073,045		476,030,064		9.86
2137150101010106 Prima De Servicio	163,038,531					163,038,531						163,038,531		
2137150101010107 Bonificación Por Servicios Prestad	55,446,302					55,446,302	16,236,030	16,236,030	16,236,030	16,236,030		39,210,272		29.28
2137150101010109 Prima De Navidad	186,855,322					186,855,322						186,855,322		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010110 Prima De Vacaciones	122,762,954					122,762,954	35,837,015	35,837,015	35,837,015	35,837,015	86,925,939		29.19
213715010102 Contribuciones Inherentes A La Nómina	226,717,791					226,717,791					226,717,791		
21371501010203 Auxilio De Cesantías	226,717,791					226,717,791					226,717,791		
2137150101020301 Auxilio De Cesantías	226,717,791					226,717,791					226,717,791		
213715010103 Remuneraciones No Constitutivas De F:	18,207,069					18,207,069					18,207,069		
21371501010301 Prestaciones Sociales Según Definic	18,207,069					18,207,069					18,207,069		
2137150101030101 Sueldo De Vacaciones	18,207,069					18,207,069					18,207,069		
2138 Departamento De Biología	3,276,962,044					3,276,962,044	516,062,889	516,062,889	516,062,889	343,674,792	2,760,899,155		15.75
213801 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
21380101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
2138010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
213801010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21380101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
2138010101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
213801010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21380101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2138010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
213802 Prestaciones Personal Administrativo	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
21380201 Gastos De Personal	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
2138020101 Planta De Personal Permanente	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
213802010101 Salario	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65
21380201010101 Factores Salariales Comunes	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65
2138020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2138020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,418,846	1,418,846	1,418,846	1,418,846			100.00
2138020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2138020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,483,990	2,483,990	2,483,990	2,483,990	759,086		76.59
213802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21380201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2138020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
213802010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21380201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2138020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
213803 Dedicacion Exclusiva	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
21380301 Gastos De Personal	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
2138030101 Planta De Personal Permanente	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
213803010101 Salario	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
21380301010101 Factores Salariales Comunes	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
2138030101010101 Sueldo Básico	404,650,691					404,650,691	70,966,494	70,966,494	70,966,494	47,310,996	333,684,197		17.54
213813 Sueldo Docentes De Planta	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
21381301 Gastos De Personal	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
2138130101 Planta De Personal Permanente	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213813010101 Salario	930,176,529					930,176,529	205,327,676	205,327,676	205,327,676	138,111,083	724,848,853		22.07
21381301010101 Factores Salariales Comunes	930,176,529					930,176,529	205,327,676	205,327,676	205,327,676	138,111,083	724,848,853		22.07
2138130101010101 Sueldo Básico	930,176,529					930,176,529	205,327,676	205,327,676	205,327,676	138,111,083	724,848,853		22.07
213813010103 Remuneraciones No Constitutivas De F:	66,441,181					66,441,181					66,441,181		
21381301010301 Prestaciones Sociales Según Defini	66,441,181					66,441,181					66,441,181		
2138130101030103 Bonificación Especial De Recreació	66,441,181					66,441,181					66,441,181		
213814 Gastos De Representacion	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
21381401 Gastos De Personal	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
2138140101 Planta De Personal Permanente	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
213814010101 Salario	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
21381401010101 Factores Salariales Comunes	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
2138140101010101 Sueldo Básico	996,617,710					996,617,710	205,327,676	205,327,676	205,327,676	138,111,083	791,290,034		20.60
213815 Prestaciones Docentes De Planta	810,527,985					810,527,985	18,376,672	18,376,672	18,376,672	8,131,104	792,151,313		2.27
21381501 Gastos De Personal	810,527,985					810,527,985	18,376,672	18,376,672	18,376,672	8,131,104	792,151,313		2.27
2138150101 Planta De Personal Permanente	810,527,985					810,527,985	18,376,672	18,376,672	18,376,672	8,131,104	792,151,313		2.27
213815010101 Salario	553,721,684					553,721,684	18,376,672	18,376,672	18,376,672	8,131,104	535,345,012		3.32
21381501010101 Factores Salariales Comunes	553,721,684					553,721,684	18,376,672	18,376,672	18,376,672	8,131,104	535,345,012		3.32
2138150101010106 Prima De Servicio	170,947,621					170,947,621					170,947,621		
2138150101010107 Bonificación Por Servicios Prestadc	58,136,033					58,136,033	3,177,035	3,177,035	3,177,035		54,958,998		5.46
2138150101010109 Prima De Navidad	195,919,777					195,919,777					195,919,777		
2138150101010110 Prima De Vacaciones	128,718,253					128,718,253	15,199,637	15,199,637	15,199,637	8,131,104	113,518,616		11.81
213815010102 Contribuciones Inherentes A La Nómina	237,715,996					237,715,996					237,715,996		
21381501010203 Auxilio De Cesantías	237,715,996					237,715,996					237,715,996		
2138150101020301 Auxilio De Cesantías	237,715,996					237,715,996					237,715,996		
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Defini	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
2139 Departamento De Derecho	730,698,872					730,698,872	92,938,611	92,938,611	92,938,611	63,162,145	637,760,261		12.72
213901 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
21390101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
2139010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
213901010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21390101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
2139010101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
213901010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21390101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2139010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
213902 Prestaciones Personal Administrativo	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
21390201 Gastos De Personal	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
2139020101 Planta De Personal Permanente	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
213902010101 Salario	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21390201010101 Factores Salariales Comunes	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65
2139020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2139020101010107 Bonificación Por Servicios Prestadc	1,418,846					1,418,846	1,418,846	1,418,846	1,418,846	1,418,846			100.00
2139020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,483,990	2,483,990	2,483,990	2,483,990	759,086		76.59
213902010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21390201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2139020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
213902010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21390201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911		
2139020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
213903 Dedicacion Exclusiva	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
21390301 Gastos De Personal	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
2139030101 Planta De Personal Permanente	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
213903010101 Salario	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
21390301010101 Factores Salariales Comunes	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
2139030101010101 Sueldo Básico	81,704,437					81,704,437	12,812,372	12,812,372	12,812,372	8,525,269	68,892,065		15.68
213913 Sueldo Docentes De Planta	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
21391301 Gastos De Personal	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
2139130101 Planta De Personal Permanente	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
213913010101 Salario	192,568,923					192,568,923	32,030,934	32,030,934	32,030,934	21,313,175	160,537,989		16.63
21391301010101 Factores Salariales Comunes	192,568,923					192,568,923	32,030,934	32,030,934	32,030,934	21,313,175	160,537,989		16.63
2139130101010101 Sueldo Básico	192,568,923					192,568,923	32,030,934	32,030,934	32,030,934	21,313,175	160,537,989		16.63
21391301010103 Remuneraciones No Constitutivas De F:	13,754,923					13,754,923					13,754,923		
21391301010301 Prestaciones Sociales Según Definic	13,754,923					13,754,923					13,754,923		
2139130101030103 Bonificación Especial De Recreació	13,754,923					13,754,923					13,754,923		
213914 Gastos De Representacion	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
21391401 Gastos De Personal	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
2139140101 Planta De Personal Permanente	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
213914010101 Salario	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
21391401010101 Factores Salariales Comunes	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
2139140101010101 Sueldo Básico	206,323,846					206,323,846	32,030,934	32,030,934	32,030,934	21,313,175	174,292,912		15.52
213915 Prestaciones Docentes De Planta	167,798,795					167,798,795					167,798,795		
21391501 Gastos De Personal	167,798,795					167,798,795					167,798,795		
2139150101 Planta De Personal Permanente	167,798,795					167,798,795					167,798,795		
213915010101 Salario	114,633,712					114,633,712					114,633,712		
21391501010101 Factores Salariales Comunes	114,633,712					114,633,712					114,633,712		
2139150101010106 Prima De Servicio	35,390,271					35,390,271					35,390,271		
2139150101010107 Bonificación Por Servicios Prestadc	12,035,558					12,035,558					12,035,558		
2139150101010109 Prima De Navidad	40,560,108					40,560,108					40,560,108		
2139150101010110 Prima De Vacaciones	26,647,775					26,647,775					26,647,775		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213915010102 Contribuciones Inherentes A La Nómina	49,212,931					49,212,931						49,212,931		
21391501010203 Auxilio De Cesantías	49,212,931					49,212,931						49,212,931		
2139150101020301 Auxilio De Cesantías	49,212,931					49,212,931						49,212,931		
213915010103 Remuneraciones No Constitutivas De F:	3,952,152					3,952,152						3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152						3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152						3,952,152		
2140 Departamento De Fisica	1,110,549,638					1,110,549,638	214,453,775	214,453,775	214,453,775	149,682,571		896,095,863		19.31
214001 Sueldos Personal Administrativo	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
21400101 Gastos De Personal	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
2140010101 Planta De Personal Permanente	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
214001010101 Salario	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
21400101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
2140010101010101 Sueldo Básico	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
214001010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21400101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076						3,243,076		
2140010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
214002 Prestaciones Personal Administrativo	19,901,808					19,901,808	3,459,680	3,459,680	3,459,680	3,459,680		16,442,128		17.38
21400201 Gastos De Personal	19,901,808					19,901,808	3,459,680	3,459,680	3,459,680	3,459,680		16,442,128		17.38
2140020101 Planta De Personal Permanente	19,901,808					19,901,808	3,459,680	3,459,680	3,459,680	3,459,680		16,442,128		17.38
214002010101 Salario	13,624,016					13,624,016	3,459,680	3,459,680	3,459,680	3,459,680		10,164,336		25.39
21400201010101 Factores Salariales Comunes	13,624,016					13,624,016	3,459,680	3,459,680	3,459,680	3,459,680		10,164,336		25.39
2140020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2140020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,327,578	1,327,578	1,327,578	1,327,578		91,268		93.57
2140020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2140020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,132,102	2,132,102	2,132,102	2,132,102		1,110,974		65.74
214002010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21400201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2140020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214002010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21400201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2140020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214003 Dedicacion Exclusiva	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
21400301 Gastos De Personal	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
2140030101 Planta De Personal Permanente	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
214003010101 Salario	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
21400301010101 Factores Salariales Comunes	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
2140030101010101 Sueldo Básico	127,577,094					127,577,094	30,440,126	30,440,126	30,440,126	20,277,105		97,136,968		23.86
214013 Sueldo Docentes De Planta	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761		248,938,435		23.41
21401301 Gastos De Personal	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761		248,938,435		23.41
2140130101 Planta De Personal Permanente	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761		248,938,435		23.41
214013010101 Salario	303,369,498					303,369,498	76,100,313	76,100,313	76,100,313	50,692,761		227,269,185		25.09



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21401301010101 Factores Salariales Comunes	303,369,498					303,369,498	76,100,313	76,100,313	76,100,313	50,692,761	227,269,185		25.09
2140130101010101 Sueldo Básico	303,369,498					303,369,498	76,100,313	76,100,313	76,100,313	50,692,761	227,269,185		25.09
214013010103 Remuneraciones No Constitutivas De F:	21,669,250					21,669,250					21,669,250		
21401301010301 Prestaciones Sociales Según Defini	21,669,250					21,669,250					21,669,250		
2140130101030103 Bonificación Especial De Recreació	21,669,250					21,669,250					21,669,250		
214014 Gastos De Representacion	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
21401401 Gastos De Personal	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
2140140101 Planta De Personal Permanente	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
214014010101 Salario	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
21401401010101 Factores Salariales Comunes	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
2140140101010101 Sueldo Básico	325,038,748					325,038,748	76,100,313	76,100,313	76,100,313	50,692,761	248,938,435		23.41
214015 Prestaciones Docentes De Planta	264,347,100					264,347,100	16,974,106	16,974,106	16,974,106	16,974,106	247,372,994		6.42
21401501 Gastos De Personal	264,347,100					264,347,100	16,974,106	16,974,106	16,974,106	16,974,106	247,372,994		6.42
2140150101 Planta De Personal Permanente	264,347,100					264,347,100	16,974,106	16,974,106	16,974,106	16,974,106	247,372,994		6.42
214015010101 Salario	180,591,817					180,591,817	16,974,106	16,974,106	16,974,106	16,974,106	163,617,711		9.40
21401501010101 Factores Salariales Comunes	180,591,817					180,591,817	16,974,106	16,974,106	16,974,106	16,974,106	163,617,711		9.40
2140150101010106 Prima De Servicio	55,753,174					55,753,174					55,753,174		
2140150101010107 Bonificación Por Servicios Prestad	18,960,594					18,960,594	2,322,422	2,322,422	2,322,422	2,322,422	16,638,172		12.25
2140150101010109 Prima De Navidad	63,897,639					63,897,639					63,897,639		
2140150101010110 Prima De Vacaciones	41,980,410					41,980,410	14,651,684	14,651,684	14,651,684	14,651,684	27,328,726		34.90
214015010102 Contribuciones Inherentes A La Nómina	77,529,136					77,529,136					77,529,136		
21401501010203 Auxilio De Cesantías	77,529,136					77,529,136					77,529,136		
2140150101020301 Auxilio De Cesantías	77,529,136					77,529,136					77,529,136		
214015010103 Remuneraciones No Constitutivas De F:	6,226,147					6,226,147					6,226,147		
21401501010301 Prestaciones Sociales Según Defini	6,226,147					6,226,147					6,226,147		
2140150101030101 Sueldo De Vacaciones	6,226,147					6,226,147					6,226,147		
2141 Departamento Lenguas Extranjeras	1,171,122,414					1,171,122,414	147,153,191	147,153,191	147,153,191	112,083,941	1,023,969,223		12.57
214101 Sueldos Personal Administrativo	48,646,140					48,646,140	17,068,856	17,068,856	17,068,856	13,275,777	31,577,284		35.09
21410101 Gastos De Personal	48,646,140					48,646,140	17,068,856	17,068,856	17,068,856	13,275,777	31,577,284		35.09
2141010101 Planta De Personal Permanente	48,646,140					48,646,140	17,068,856	17,068,856	17,068,856	13,275,777	31,577,284		35.09
214101010101 Salario	45,403,064					45,403,064	17,068,856	17,068,856	17,068,856	13,275,777	28,334,208		37.59
21410101010101 Factores Salariales Comunes	45,403,064					45,403,064	17,068,856	17,068,856	17,068,856	13,275,777	28,334,208		37.59
2141010101010101 Sueldo Básico	45,403,064					45,403,064	17,068,856	17,068,856	17,068,856	13,275,777	28,334,208		37.59
214101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21410101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2141010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214102 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21410201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2141020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
214102010101 Salario	13,624,016					13,624,016					13,624,016		
21410201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21410201010106	Prima De Servicio					4,172,082						4,172,082		
21410201010107	Bonificación Por Servicios Prestad					1,418,846						1,418,846		
21410201010109	Prima De Navidad					4,790,012						4,790,012		
21410201010110	Prima De Vacaciones					3,243,076						3,243,076		
214102010102	Contribuciones Inherentes A La Nómina					5,811,881						5,811,881		
21410201010203	Auxilio De Cesantías					5,811,881						5,811,881		
2141020101020301	Auxilio De Cesantías					5,811,881						5,811,881		
214102010103	Remuneraciones No Constitutivas De F					465,911						465,911		
21410201010301	Prestaciones Sociales Según Definic					465,911						465,911		
2141020101030101	Sueldo De Vacaciones					465,911						465,911		
214103	Dedicacion Exclusiva					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
21410301	Gastos De Personal					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
2141030101	Planta De Personal Permanente					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
214103010101	Salario					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
21410301010101	Factores Salariales Comunes					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
2141030101010101	Sueldo Básico					134,539,212	12,804,705	12,804,705	12,804,705	8,536,470		121,734,507		9.52
214113	Sueldo Docentes De Planta					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
21411301	Gastos De Personal					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
2141130101	Planta De Personal Permanente					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
214113010101	Salario					321,155,370	40,511,904	40,511,904	40,511,904	27,007,936		280,643,466		12.61
21411301010101	Factores Salariales Comunes					321,155,370	40,511,904	40,511,904	40,511,904	27,007,936		280,643,466		12.61
2141130101010101	Sueldo Básico					321,155,370	40,511,904	40,511,904	40,511,904	27,007,936		280,643,466		12.61
214113010103	Remuneraciones No Constitutivas De F					22,939,669						22,939,669		
21411301010301	Prestaciones Sociales Según Definic					22,939,669						22,939,669		
2141130101030103	Bonificación Especial De Recreació					22,939,669						22,939,669		
214114	Gastos De Representacion					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
21411401	Gastos De Personal					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
2141140101	Planta De Personal Permanente					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
214114010101	Salario					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
21411401010101	Factores Salariales Comunes					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
2141140101010101	Sueldo Básico					344,095,039	40,511,904	40,511,904	40,511,904	27,007,936		303,583,135		11.77
214115	Prestaciones Docentes De Planta					279,845,176	36,255,822	36,255,822	36,255,822	36,255,822		243,589,354		12.96
21411501	Gastos De Personal					279,845,176	36,255,822	36,255,822	36,255,822	36,255,822		243,589,354		12.96
2141150101	Planta De Personal Permanente					279,845,176	36,255,822	36,255,822	36,255,822	36,255,822		243,589,354		12.96
214115010101	Salario					191,179,509	36,255,822	36,255,822	36,255,822	36,255,822		154,923,687		18.96
21411501010101	Factores Salariales Comunes					191,179,509	36,255,822	36,255,822	36,255,822	36,255,822		154,923,687		18.96
2141150101010106	Prima De Servicio					59,021,857						59,021,857		
2141150101010107	Bonificación Por Servicios Prestad					20,072,211	8,420,053	8,420,053	8,420,053	8,420,053		11,652,158		41.95
2141150101010109	Prima De Navidad					67,643,814						67,643,814		
2141150101010110	Prima De Vacaciones					44,441,627	27,835,769	27,835,769	27,835,769	27,835,769		16,605,858		62.63
214115010102	Contribuciones Inherentes A La Nómina					82,074,495						82,074,495		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21411501010203 Auxilio De Cesantías	82,074,495					82,074,495						82,074,495		
2141150101020301 Auxilio De Cesantías	82,074,495					82,074,495						82,074,495		
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172						6,591,172		
21411501010301 Prestaciones Sociales Según Defini	6,591,172					6,591,172						6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172						6,591,172		
2142 Centro De Lenguas Extranjeras	53,473,450					53,473,450	9,487,071	9,487,071	9,487,071	6,324,714	43,986,379			17.74
214201 Sueldos Personal Administrativo	37,948,284					37,948,284	9,487,071	9,487,071	9,487,071	6,324,714	28,461,213			25.00
21420101 Gastos De Personal	37,948,284					37,948,284	9,487,071	9,487,071	9,487,071	6,324,714	28,461,213			25.00
2142010101 Planta De Personal Permanente	37,948,284					37,948,284	9,487,071	9,487,071	9,487,071	6,324,714	28,461,213			25.00
214201010101 Salario	35,418,398					35,418,398	9,487,071	9,487,071	9,487,071	6,324,714	25,931,327			26.79
21420101010101 Factores Salariales Comunes	35,418,398					35,418,398	9,487,071	9,487,071	9,487,071	6,324,714	25,931,327			26.79
2142010101010101 Sueldo Básico	35,418,398					35,418,398	9,487,071	9,487,071	9,487,071	6,324,714	25,931,327			26.79
214201010103 Remuneraciones No Constitutivas De F:	2,529,886					2,529,886					2,529,886			
21420101010301 Prestaciones Sociales Según Defini	2,529,886					2,529,886					2,529,886			
2142010101030103 Bonificación Especial De Recreació	2,529,886					2,529,886					2,529,886			
214202 Prestaciones Personal Administrativo	15,525,166					15,525,166					15,525,166			
21420201 Gastos De Personal	15,525,166					15,525,166					15,525,166			
2142020101 Planta De Personal Permanente	15,525,166					15,525,166					15,525,166			
214202010101 Salario	10,627,935					10,627,935					10,627,935			
21420201010101 Factores Salariales Comunes	10,627,935					10,627,935					10,627,935			
2142020101010106 Prima De Servicio	3,254,592					3,254,592					3,254,592			
2142020101010107 Bonificación Por Servicios Prestad	1,106,825					1,106,825					1,106,825			
2142020101010109 Prima De Navidad	3,736,632					3,736,632					3,736,632			
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886					2,529,886			
214202010102 Contribuciones Inherentes A La Nómina	4,533,780					4,533,780					4,533,780			
21420201010203 Auxilio De Cesantías	4,533,780					4,533,780					4,533,780			
2142020101020301 Auxilio De Cesantías	4,533,780					4,533,780					4,533,780			
214202010103 Remuneraciones No Constitutivas De F:	363,451					363,451					363,451			
21420201010301 Prestaciones Sociales Según Defini	363,451					363,451					363,451			
2142020101030101 Sueldo De Vacaciones	363,451					363,451					363,451			
2143 Facultad De Ciencias Economicas Y Administrat	1,277,364,124	451,597,070				1,728,961,194	224,500,138	224,500,138	224,500,137	114,795,454	1,504,461,056		1	12.98
214301 Sueldos Personal Administrativo	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776			25.00
21430101 Gastos De Personal	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776			25.00
2143010101 Planta De Personal Permanente	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776			25.00
214301010101 Salario	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485			26.79
21430101010101 Factores Salariales Comunes	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485			26.79
2143010101010101 Sueldo Básico	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485			26.79
214301010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291					3,866,291			
21430101010301 Prestaciones Sociales Según Defini	3,866,291					3,866,291					3,866,291			
2143010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291					3,866,291			
214302 Prestaciones Personal Administrativo	23,726,297					23,726,297					23,726,297			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21430231 Gastos De Personal	23,726,297					23,726,297						23,726,297		
2143023101 Planta De Personal Permanente	23,726,297					23,726,297						23,726,297		
214302310101 Salario	16,242,115					16,242,115						16,242,115		
21430231010101 Factores Salariales Comunes	16,242,115					16,242,115						16,242,115		
2143023101010106 Prima De Servicio	4,973,823					4,973,823						4,973,823		
2143023101010107 Bonificación Por Servicios Prestad	1,691,502					1,691,502						1,691,502		
2143023101010109 Prima De Navidad	5,710,499					5,710,499						5,710,499		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214302310102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738						6,928,738		
21430231010203 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
2143023101020301 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
214302310103 Remuneraciones No Constitutivas De F	555,444					555,444						555,444		
21430231010301 Prestaciones Sociales Según Definic	555,444					555,444						555,444		
2143023101030101 Sueldo De Vacaciones	555,444					555,444						555,444		
214309 Sueldo Docente Ocasional	420,000,000	116,214,493				536,214,493	104,466,485	104,466,485	104,466,484	52,564,863		431,748,008	1	19.48
21430901 Gastos De Personal	420,000,000	116,214,493				536,214,493	104,466,485	104,466,485	104,466,484	52,564,863		431,748,008	1	19.48
2143090102 Personal Supernumerario Y Planta Tempor	420,000,000	116,214,493				536,214,493	104,466,485	104,466,485	104,466,484	52,564,863		431,748,008	1	19.48
214309010201 Salario	392,000,000	116,214,493				508,214,493	104,466,485	104,466,485	104,466,484	52,564,863		403,748,008	1	20.56
21430901020101 Factores Salariales Comunes	392,000,000	116,214,493				508,214,493	104,466,485	104,466,485	104,466,484	52,564,863		403,748,008	1	20.56
2143090102010101 Sueldo Básico	392,000,000	116,214,493				508,214,493	104,466,485	104,466,485	104,466,484	52,564,863		403,748,008	1	20.56
214309010203 Remuneraciones No Constitutivas De F	28,000,000					28,000,000						28,000,000		
21430901020301 Prestaciones Sociales Según Definic	28,000,000					28,000,000						28,000,000		
2143090102030103 Bonificación Especial De Recreació	28,000,000					28,000,000						28,000,000		
214310 Prestaciones Docentes Ocasionales	170,788,532	50,000,000				220,788,532						220,788,532		
21431001 Gastos De Personal	170,788,532	50,000,000				220,788,532						220,788,532		
2143100102 Personal Supernumerario Y Planta Tempor	170,788,532	50,000,000				220,788,532						220,788,532		
214310010201 Salario	116,676,186	50,000,000				166,676,186						166,676,186		
21431001020101 Factores Salariales Comunes	116,676,186	50,000,000				166,676,186						166,676,186		
2143100102010106 Prima De Servicio	36,020,833	25,000,000				61,020,833						61,020,833		
2143100102010107 Bonificación Por Servicios Prestad	12,250,000					12,250,000						12,250,000		
2143100102010109 Prima De Navidad	41,282,784	25,000,000				66,282,784						66,282,784		
2143100102010110 Prima De Vacaciones	27,122,569					27,122,569						27,122,569		
214310010202 Contribuciones Inherentes A La Nómina	50,089,777					50,089,777						50,089,777		
21431001020203 Auxilio De Cesantías	50,089,777					50,089,777						50,089,777		
2143100102020301 Auxilio De Cesantías	50,089,777					50,089,777						50,089,777		
214310010203 Remuneraciones No Constitutivas De F	4,022,569					4,022,569						4,022,569		
21431001020301 Prestaciones Sociales Según Definic	4,022,569					4,022,569						4,022,569		
2143100102030101 Sueldo De Vacaciones	4,022,569					4,022,569						4,022,569		
214311 Sueldos Docentes De Catedra	430,000,000	216,214,494				646,214,494	104,488,101	104,488,101	104,488,101	52,564,863		541,726,393		16.17
21431131 Gastos De Personal	430,000,000	216,214,494				646,214,494	104,488,101	104,488,101	104,488,101	52,564,863		541,726,393		16.17
2143113102 Personal Supernumerario Y Planta Tempor	430,000,000	216,214,494				646,214,494	104,488,101	104,488,101	104,488,101	52,564,863		541,726,393		16.17



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214311310201 Salario	401,333,333	216,214,494				617,547,827	104,466,483	104,466,483	104,466,483	52,564,863	513,081,344		16.92
21431131020101 Factores Salariales Comunes	401,333,333	216,214,494				617,547,827	104,466,483	104,466,483	104,466,483	52,564,863	513,081,344		16.92
2143113102010101 Sueldo Básico	401,333,333	216,214,494				617,547,827	104,466,483	104,466,483	104,466,483	52,564,863	513,081,344		16.92
214311310203 Remuneraciones No Constitutivas De F:	28,666,667					28,666,667	21,618	21,618	21,618		28,645,049		0.08
21431131020301 Prestaciones Sociales Según Defini	28,666,667					28,666,667	21,618	21,618	21,618		28,645,049		0.08
2143113102030103 Bonificación Especial De Recreació	28,666,667					28,666,667	21,618	21,618	21,618		28,645,049		0.08
214312 Prestaciones Docentes De Catedra	174,854,927	69,168,083				244,023,010	1,046,960	1,046,960	1,046,960		242,976,050		0.43
21431201 Gastos De Personal	174,854,927	69,168,083				244,023,010	1,046,960	1,046,960	1,046,960		242,976,050		0.43
2143120102 Personal Supernumerario Y Planta Tempor:	174,854,927	69,168,083				244,023,010	1,046,960	1,046,960	1,046,960		242,976,050		0.43
214312010201 Salario	119,454,191	69,168,083				188,622,274	543,961	543,961	543,961		188,078,313		0.29
21431201020101 Factores Salariales Comunes	119,454,191	69,168,083				188,622,274	543,961	543,961	543,961		188,078,313		0.29
2143120102010106 Prima De Servicio	36,878,472	44,168,083				81,046,555					81,046,555		
2143120102010107 Bonificación Por Servicios Prestad	12,541,667					12,541,667					12,541,667		
2143120102010110 Prima De Vacaciones	27,768,345					27,768,345	216,183	216,183	216,183		27,552,162		0.78
2143120102010116 Prima De Navidad	42,265,707	25,000,000				67,265,707	327,778	327,778	327,778		66,937,929		0.49
214312010202 Contribuciones Inherentes A La Nómina	51,282,391					51,282,391	340,861	340,861	340,861		50,941,530		0.66
21431201020203 Auxilio De Cesantías	51,282,391					51,282,391	340,861	340,861	340,861		50,941,530		0.66
2143120102020301 Auxilio De Cesantías	51,282,391					51,282,391	340,861	340,861	340,861		50,941,530		0.66
214312010203 Remuneraciones No Constitutivas De F:	4,118,345					4,118,345	162,138	162,138	162,138		3,956,207		3.94
21431201020301 Prestaciones Sociales Según Defini	4,118,345					4,118,345	162,138	162,138	162,138		3,956,207		3.94
2143120102030101 Sueldo De Vacaciones	4,118,345					4,118,345	162,138	162,138	162,138		3,956,207		3.94
2144 Departamento De Administracion De Empresas	1,442,862,838					1,442,862,838	238,291,985	238,291,985	238,291,985	168,140,317	1,204,570,853		16.52
214401 Sueldos Personal Administrativo	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
21440101 Gastos De Personal	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
2144010101 Planta De Personal Permanente	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
214401010101 Salario	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
21440101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
2144010101010101 Sueldo Básico	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
214401010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21440101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2144010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214402 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21440201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2144020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
214402010101 Salario	13,624,016					13,624,016					13,624,016		
21440201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		
2144020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2144020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2144020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21440201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2144020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214402010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21440201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911		
2144020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214403 Dedicacion Exclusiva	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
21440301 Gastos De Personal	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
2144030101 Planta De Personal Permanente	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
214403010101 Salario	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
21440301010101 Factores Salariales Comunes	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
2144030101010101 Sueldo Básico	149,452,897					149,452,897	32,934,047	32,934,047	32,934,047	21,874,282		116,518,850		22.04
214413 Sueldo Docentes De Planta	435,385,936					435,385,936	90,979,065	90,979,065	90,979,065	63,329,653		344,406,871		20.90
21441301 Gastos De Personal	435,385,936					435,385,936	90,979,065	90,979,065	90,979,065	63,329,653		344,406,871		20.90
2144130101 Planta De Personal Permanente	435,385,936					435,385,936	90,979,065	90,979,065	90,979,065	63,329,653		344,406,871		20.90
214413010101 Salario	406,360,207					406,360,207	90,979,065	90,979,065	90,979,065	63,329,653		315,381,142		22.39
21441301010101 Factores Salariales Comunes	406,360,207					406,360,207	90,979,065	90,979,065	90,979,065	63,329,653		315,381,142		22.39
2144130101010101 Sueldo Básico	406,360,207					406,360,207	90,979,065	90,979,065	90,979,065	63,329,653		315,381,142		22.39
214413010103 Remuneraciones No Constitutivas De F:	29,025,729					29,025,729						29,025,729		
21441301010301 Prestaciones Sociales Según Defini	29,025,729					29,025,729						29,025,729		
2144130101030103 Bonificación Especial De Recreació	29,025,729					29,025,729						29,025,729		
214414 Gastos De Representacion	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
21441401 Gastos De Personal	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
2144140101 Planta De Personal Permanente	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
214414010101 Salario	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
21441401010101 Factores Salariales Comunes	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
2144140101010101 Sueldo Básico	435,385,936					435,385,936	82,335,116	82,335,116	82,335,116	54,685,704		353,050,820		18.91
214415 Prestaciones Docentes De Planta	354,090,121					354,090,121	20,664,520	20,664,520	20,664,520	20,664,520		333,425,601		5.84
21441501 Gastos De Personal	354,090,121					354,090,121	20,664,520	20,664,520	20,664,520	20,664,520		333,425,601		5.84
2144150101 Planta De Personal Permanente	354,090,121					354,090,121	20,664,520	20,664,520	20,664,520	20,664,520		333,425,601		5.84
214415010101 Salario	241,900,812					241,900,812	20,664,520	20,664,520	20,664,520	20,664,520		221,236,292		8.54
21441501010101 Factores Salariales Comunes	241,900,812					241,900,812	20,664,520	20,664,520	20,664,520	20,664,520		221,236,292		8.54
2144150101010106 Prima De Servicio	74,680,782					74,680,782						74,680,782		
2144150101010107 Bonificación Por Servicios Prestad	25,397,513					25,397,513	6,453,854	6,453,854	6,453,854	6,453,854		18,943,659		25.41
2144150101010109 Prima De Navidad	85,590,206					85,590,206						85,590,206		
2144150101010110 Prima De Vacaciones	56,232,311					56,232,311	14,210,666	14,210,666	14,210,666	14,210,666		42,021,645		25.27
214415010102 Contribuciones Inherentes A La Nómina	103,849,451					103,849,451						103,849,451		
21441501010203 Auxilio De Cesantías	103,849,451					103,849,451						103,849,451		
2144150101020301 Auxilio De Cesantías	103,849,451					103,849,451						103,849,451		
214415010103 Remuneraciones No Constitutivas De F:	8,339,858					8,339,858						8,339,858		
21441501010301 Prestaciones Sociales Según Defini	8,339,858					8,339,858						8,339,858		
2144150101030101 Sueldo De Vacaciones	8,339,858					8,339,858						8,339,858		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2145 Depto De Economia	640,971,083					640,971,083	118,685,168	118,685,168	118,685,168	82,017,016	522,285,915		18.52
214501 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
21450101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
2145010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
214501010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21450101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21450101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
214501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21450101010301 Prestaciones Sociales Según Defini:	3,243,076					3,243,076					3,243,076		
2145010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214502 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21450201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2145020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
214502010101 Salario	13,624,016					13,624,016					13,624,016		
21450201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		
2145020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2145020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2145020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21450201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2145020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
214502010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21450201010301 Prestaciones Sociales Según Defini:	465,911					465,911					465,911		
2145020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
214503 Dedicacion Exclusiva	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
21450301 Gastos De Personal	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
2145030101 Planta De Personal Permanente	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
214503010101 Salario	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
21450301010101 Factores Salariales Comunes	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
2145030101010101 Sueldo Básico	63,990,807					63,990,807	12,423,039	12,423,039	12,423,039	8,282,026	51,567,768		19.41
214513 Sueldo Docentes De Planta	180,725,899					180,725,899	45,009,141	45,009,141	45,009,141	30,772,494	135,716,758		24.90
21451301 Gastos De Personal	180,725,899					180,725,899	45,009,141	45,009,141	45,009,141	30,772,494	135,716,758		24.90
2145130101 Planta De Personal Permanente	180,725,899					180,725,899	45,009,141	45,009,141	45,009,141	30,772,494	135,716,758		24.90
214513010101 Salario	168,677,506					168,677,506	45,009,141	45,009,141	45,009,141	30,772,494	123,668,365		26.68
21451301010101 Factores Salariales Comunes	168,677,506					168,677,506	45,009,141	45,009,141	45,009,141	30,772,494	123,668,365		26.68
2145130101010101 Sueldo Básico	168,677,506					168,677,506	45,009,141	45,009,141	45,009,141	30,772,494	123,668,365		26.68
214513010103 Remuneraciones No Constitutivas De F:	12,048,393					12,048,393					12,048,393		
21451301010301 Prestaciones Sociales Según Defini:	12,048,393					12,048,393					12,048,393		
2145130101030103 Bonificación Especial De Recreació	12,048,393					12,048,393					12,048,393		
214514 Gastos De Representacion	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21451401 Gastos De Personal	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12
2145140101 Planta De Personal Permanente	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12
214514010101 Salario	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12
21451401010101 Factores Salariales Comunes	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12
2145140101010101 Sueldo Básico	180,725,899					180,725,899	41,790,261	41,790,261	41,790,261	27,553,614	138,935,638		23.12
214515 Prestaciones Docentes De Planta	146,980,530					146,980,530	7,301,192	7,301,192	7,301,192	7,301,192	139,679,338		4.97
21451501 Gastos De Personal	146,980,530					146,980,530	7,301,192	7,301,192	7,301,192	7,301,192	139,679,338		4.97
2145150101 Planta De Personal Permanente	146,980,530					146,980,530	7,301,192	7,301,192	7,301,192	7,301,192	139,679,338		4.97
214515010101 Salario	100,411,470					100,411,470	7,301,192	7,301,192	7,301,192	7,301,192	93,110,278		7.27
21451501010101 Factores Salariales Comunes	100,411,470					100,411,470	7,301,192	7,301,192	7,301,192	7,301,192	93,110,278		7.27
2145150101010106 Prima De Servicio	30,999,512					30,999,512					30,999,512		
2145150101010107 Bonificación Por Servicios Prestad	10,542,344					10,542,344	2,313,302	2,313,302	2,313,302	2,313,302	8,229,042		21.94
2145150101010109 Prima De Navidad	35,527,944					35,527,944					35,527,944		
2145150101010110 Prima De Vacaciones	23,341,670					23,341,670	4,987,890	4,987,890	4,987,890	4,987,890	18,353,780		21.37
214515010102 Contribuciones Inherentes A La Nómina	43,107,239					43,107,239					43,107,239		
21451501010203 Auxilio De Cesantías	43,107,239					43,107,239					43,107,239		
2145150101020301 Auxilio De Cesantías	43,107,239					43,107,239					43,107,239		
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Definic	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
2146 Departamento De Contaduria	327,747,720					327,747,720	14,829,505	14,829,505	14,829,505	11,036,426	312,918,215		4.52
214601 Sueldos Personal Administrativo	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
21460101 Gastos De Personal	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
2146010101 Planta De Personal Permanente	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
214601010101 Salario	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
21460101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
2146010101010101 Sueldo Básico	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
214601010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21460101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2146010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
214602 Prestaciones Personal Administrativo	19,901,808					19,901,808	3,450,268	3,450,268	3,450,268	3,450,268	16,451,540		17.34
21460201 Gastos De Personal	19,901,808					19,901,808	3,450,268	3,450,268	3,450,268	3,450,268	16,451,540		17.34
2146020101 Planta De Personal Permanente	19,901,808					19,901,808	3,450,268	3,450,268	3,450,268	3,450,268	16,451,540		17.34
214602010101 Salario	13,624,016					13,624,016	3,450,268	3,450,268	3,450,268	3,450,268	10,173,748		25.32
21460201010101 Factores Salariales Comunes	13,624,016					13,624,016	3,450,268	3,450,268	3,450,268	3,450,268	10,173,748		25.32
2146020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2146020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,327,578	1,327,578	1,327,578	1,327,578	91,268		93.57
2146020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,122,690	2,122,690	2,122,690	2,122,690	1,120,386		65.45
214602010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21460201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214602010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21460201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2146020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214603 Dedicacion Exclusiva	32,266,080					32,266,080						32,266,080		
21460301 Gastos De Personal	32,266,080					32,266,080						32,266,080		
2146030101 Planta De Personal Permanente	32,266,080					32,266,080						32,266,080		
214603010101 Salario	32,266,080					32,266,080						32,266,080		
21460301010101 Factores Salariales Comunes	32,266,080					32,266,080						32,266,080		
21460301010101 Sueldo Básico	32,266,080					32,266,080						32,266,080		
214613 Sueldo Docentes De Planta	80,665,200					80,665,200						80,665,200		
21461301 Gastos De Personal	80,665,200					80,665,200						80,665,200		
2146130101 Planta De Personal Permanente	80,665,200					80,665,200						80,665,200		
214613010101 Salario	75,287,520					75,287,520						75,287,520		
21461301010101 Factores Salariales Comunes	75,287,520					75,287,520						75,287,520		
21461301010101 Sueldo Básico	75,287,520					75,287,520						75,287,520		
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680						5,377,680		
21461301010301 Prestaciones Sociales Según Definic	5,377,680					5,377,680						5,377,680		
2146130101030103 Bonificación Especial De Recreació	5,377,680					5,377,680						5,377,680		
214614 Gastos De Representacion	80,665,200					80,665,200						80,665,200		
21461401 Gastos De Personal	80,665,200					80,665,200						80,665,200		
2146140101 Planta De Personal Permanente	80,665,200					80,665,200						80,665,200		
214614010101 Salario	80,665,200					80,665,200						80,665,200		
21461401010101 Factores Salariales Comunes	80,665,200					80,665,200						80,665,200		
21461401010101 Sueldo Básico	80,665,200					80,665,200						80,665,200		
214615 Prestaciones Docentes De Planta	65,603,292					65,603,292						65,603,292		
21461501 Gastos De Personal	65,603,292					65,603,292						65,603,292		
2146150101 Planta De Personal Permanente	65,603,292					65,603,292						65,603,292		
214615010101 Salario	44,817,657					44,817,657						44,817,657		
21461501010101 Factores Salariales Comunes	44,817,657					44,817,657						44,817,657		
2146150101010106 Prima De Servicio	13,836,323					13,836,323						13,836,323		
2146150101010107 Bonificación Por Servicios Prestad	4,705,470					4,705,470						4,705,470		
2146150101010109 Prima De Navidad	15,857,543					15,857,543						15,857,543		
2146150101010110 Prima De Vacaciones	10,418,321					10,418,321						10,418,321		
214615010102 Contribuciones Inherentes A La Nómina	19,240,486					19,240,486						19,240,486		
21461501010203 Auxilio De Cesantías	19,240,486					19,240,486						19,240,486		
2146150101020301 Auxilio De Cesantías	19,240,486					19,240,486						19,240,486		
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149						1,545,149		
21461501010301 Prestaciones Sociales Según Definic	1,545,149					1,545,149						1,545,149		
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149						1,545,149		
2147 Facultad De Ciencias De La Salud	2,473,007,585	908,657,041				3,381,664,626	449,500,510	449,500,510	449,500,510	277,066,413	2,932,164,116		13.29	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214701 Sueldos Personal Administrativo	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776		25.00
21470101 Gastos De Personal	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776		25.00
2147010101 Planta De Personal Permanente	57,994,368					57,994,368	14,498,592	14,498,592	14,498,592	9,665,728	43,495,776		25.00
214701010101 Salario	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
21470101010101 Factores Salariales Comunes	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
2147010101010101 Sueldo Básico	54,128,077					54,128,077	14,498,592	14,498,592	14,498,592	9,665,728	39,629,485		26.79
214701010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291					3,866,291		
21470101010301 Prestaciones Sociales Según Defini	3,866,291					3,866,291					3,866,291		
2147010101030103 Bonificación Especial De Recreaci	3,866,291					3,866,291					3,866,291		
214702 Prestaciones Personal Administrativo	23,726,297					23,726,297					23,726,297		
21470201 Gastos De Personal	23,726,297					23,726,297					23,726,297		
2147020101 Planta De Personal Permanente	23,726,297					23,726,297					23,726,297		
214702010101 Salario	16,242,115					16,242,115					16,242,115		
21470201010101 Factores Salariales Comunes	16,242,115					16,242,115					16,242,115		
2147020101010106 Prima De Servicio	4,973,823					4,973,823					4,973,823		
2147020101010107 Bonificación Por Servicios Prestad	1,691,502					1,691,502					1,691,502		
2147020101010109 Prima De Navidad	5,710,499					5,710,499					5,710,499		
2147020101010110 Prima De Vacaciones	3,866,291					3,866,291					3,866,291		
214702010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738					6,928,738		
21470201010203 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
2147020101020301 Auxilio De Cesantías	6,928,738					6,928,738					6,928,738		
214702010103 Remuneraciones No Constitutivas De F:	555,444					555,444					555,444		
21470201010301 Prestaciones Sociales Según Defini	555,444					555,444					555,444		
2147020101030101 Sueldo De Vacaciones	555,444					555,444					555,444		
214709 Sueldo Docente Ocasional	800,000,000	200,000,000				1,000,000,000	217,500,960	217,500,960	217,500,960	133,700,343	782,499,040		21.75
21470901 Gastos De Personal	800,000,000	200,000,000				1,000,000,000	217,500,960	217,500,960	217,500,960	133,700,343	782,499,040		21.75
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	200,000,000				1,000,000,000	217,500,960	217,500,960	217,500,960	133,700,343	782,499,040		21.75
214709010201 Salario	746,666,667	200,000,000				946,666,667	217,500,960	217,500,960	217,500,960	133,700,343	729,165,707		22.98
21470901020101 Factores Salariales Comunes	746,666,667	200,000,000				946,666,667	217,500,960	217,500,960	217,500,960	133,700,343	729,165,707		22.98
2147090102010101 Sueldo Básico	746,666,667	200,000,000				946,666,667	217,500,960	217,500,960	217,500,960	133,700,343	729,165,707		22.98
214709010203 Remuneraciones No Constitutivas De F:	53,333,333					53,333,333					53,333,333		
21470901020301 Prestaciones Sociales Según Defini	53,333,333					53,333,333					53,333,333		
2147090102030103 Bonificación Especial De Recreaci	53,333,333					53,333,333					53,333,333		
214710 Prestaciones Docentes Ocasionales	325,311,491	65,678,926				390,990,417					390,990,417		
21471001 Gastos De Personal	325,311,491	65,678,926				390,990,417					390,990,417		
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	65,678,926				390,990,417					390,990,417		
214710010201 Salario	222,240,354	65,678,926				287,919,280					287,919,280		
21471001020101 Factores Salariales Comunes	222,240,354	65,678,926				287,919,280					287,919,280		
2147100102010106 Prima De Servicio	68,611,111	40,678,926				109,290,037					109,290,037		
2147100102010107 Bonificación Por Servicios Prestad	23,333,333					23,333,333					23,333,333		
2147100102010109 Prima De Navidad	78,633,873	25,000,000				103,633,873					103,633,873		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2147100102010110 Prima De Vacaciones	51,662,037					51,662,037						51,662,037		
214710010202 Contribuciones Inherentes A La Nómina	95,409,100					95,409,100						95,409,100		
21471001020203 Auxilio De Cesantías	95,409,100					95,409,100						95,409,100		
2147100102020301 Auxilio De Cesantías	95,409,100					95,409,100						95,409,100		
214710010203 Remuneraciones No Constitutivas De F:	7,662,037					7,662,037						7,662,037		
21471001020301 Prestaciones Sociales Según Definic	7,662,037					7,662,037						7,662,037		
2147100102030101 Sueldo De Vacaciones	7,662,037					7,662,037						7,662,037		
214711 Sueldos Docentes De Catedra	900,000,000	577,299,188				1,477,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,259,798,230		14.72
21471101 Gastos De Personal	900,000,000	577,299,188				1,477,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,259,798,230		14.72
2147110102 Personal Supernumerario Y Planta Tempora	900,000,000	577,299,188				1,477,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,259,798,230		14.72
214711010201 Salario	840,000,000	577,299,188				1,417,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,199,798,230		15.35
21471101020101 Factores Salariales Comunes	840,000,000	577,299,188				1,417,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,199,798,230		15.35
2147110102010101 Sueldo Básico	840,000,000	577,299,188				1,417,299,188	217,500,958	217,500,958	217,500,958	133,700,342		1,199,798,230		15.35
214711010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000						60,000,000		
21471101020301 Prestaciones Sociales Según Definic	60,000,000					60,000,000						60,000,000		
2147110102030103 Bonificación Especial De Recreació	60,000,000					60,000,000						60,000,000		
214712 Prestaciones Docentes De Catedra	365,975,429	65,678,927				431,654,356						431,654,356		
21471201 Gastos De Personal	365,975,429	65,678,927				431,654,356						431,654,356		
2147120102 Personal Supernumerario Y Planta Tempora	365,975,429	65,678,927				431,654,356						431,654,356		
214712010201 Salario	250,020,400	65,678,927				315,699,327						315,699,327		
21471201020101 Factores Salariales Comunes	250,020,400	65,678,927				315,699,327						315,699,327		
2147120102010106 Prima De Servicio	77,187,500	40,678,927				117,866,427						117,866,427		
2147120102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000						26,250,000		
2147120102010110 Prima De Vacaciones	58,119,792					58,119,792						58,119,792		
2147120102010116 Prima De Navidad	88,463,108	25,000,000				113,463,108						113,463,108		
214712010202 Contribuciones Inherentes A La Nómina	107,335,237					107,335,237						107,335,237		
21471201020203 Auxilio De Cesantías	107,335,237					107,335,237						107,335,237		
2147120102020301 Auxilio De Cesantías	107,335,237					107,335,237						107,335,237		
214712010203 Remuneraciones No Constitutivas De F:	8,619,792					8,619,792						8,619,792		
21471201020301 Prestaciones Sociales Según Definic	8,619,792					8,619,792						8,619,792		
2147120102030101 Sueldo De Vacaciones	8,619,792					8,619,792						8,619,792		
2148 Departamento De Enfermeria	2,018,807,523					2,018,807,523	308,491,825	308,491,825	308,491,825	216,189,897		1,710,315,698		15.28
214801 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		
21480101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2148010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
214801010101 Salario	45,403,064					45,403,064						45,403,064		
21480101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
2148010101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
214801010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21480101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076						3,243,076		
2148010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214802 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		
21480201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2148020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
214802010101 Salario	13,624,016					13,624,016						13,624,016		
21480201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2148020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2148020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21480201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2148020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
214803 Dedicacion Exclusiva	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
21480301 Gastos De Personal	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
2148030101 Planta De Personal Permanente	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
214803010101 Salario	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
21480301010101 Factores Salariales Comunes	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
2148030101010101 Sueldo Básico	244,578,939					244,578,939	38,034,024	38,034,024	38,034,024	25,356,016		206,544,915		15.55
214813 Sueldo Docentes De Planta	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
21481301 Gastos De Personal	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
2148130101 Planta De Personal Permanente	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
214813010101 Salario	565,876,597					565,876,597	119,435,880	119,435,880	119,435,880	79,623,920		446,440,717		21.11
21481301010101 Factores Salariales Comunes	565,876,597					565,876,597	119,435,880	119,435,880	119,435,880	79,623,920		446,440,717		21.11
2148130101010101 Sueldo Básico	565,876,597					565,876,597	119,435,880	119,435,880	119,435,880	79,623,920		446,440,717		21.11
214813010103 Remuneraciones No Constitutivas De F:	40,419,757					40,419,757						40,419,757		
21481301010301 Prestaciones Sociales Según Definic	40,419,757					40,419,757						40,419,757		
2148130101030103 Bonificación Especial De Recreació	40,419,757					40,419,757						40,419,757		
214814 Gastos De Representacion	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
21481401 Gastos De Personal	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
2148140101 Planta De Personal Permanente	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
214814010101 Salario	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
21481401010101 Factores Salariales Comunes	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
2148140101010101 Sueldo Básico	606,296,354					606,296,354	119,435,880	119,435,880	119,435,880	79,623,920		486,860,474		19.70
214815 Prestaciones Docentes De Planta	493,087,928					493,087,928	31,586,041	31,586,041	31,586,041	31,586,041		461,501,887		6.41
21481501 Gastos De Personal	493,087,928					493,087,928	31,586,041	31,586,041	31,586,041	31,586,041		461,501,887		6.41
2148150101 Planta De Personal Permanente	493,087,928					493,087,928	31,586,041	31,586,041	31,586,041	31,586,041		461,501,887		6.41
214815010101 Salario	336,858,792					336,858,792	31,586,041	31,586,041	31,586,041	31,586,041		305,272,751		9.38
21481501010101 Factores Salariales Comunes	336,858,792					336,858,792	31,586,041	31,586,041	31,586,041	31,586,041		305,272,751		9.38



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148150101010106	Prima De Servicio					103,996,666						103,996,666		
2148150101010107	Bonificación Por Servicios Prestad	35,367,287				35,367,287	9,838,775	9,838,775	9,838,775	9,838,775		25,528,512		27.82
2148150101010109	Prima De Navidad	119,188,577				119,188,577						119,188,577		
2148150101010110	Prima De Vacaciones	78,306,262				78,306,262	21,747,266	21,747,266	21,747,266	21,747,266		56,558,996		27.77
214815010102	Contribuciones Inherentes A La Nómina	144,615,473				144,615,473						144,615,473		
21481501010203	Auxilio De Cesantías	144,615,473				144,615,473						144,615,473		
2148150101020301	Auxilio De Cesantías	144,615,473				144,615,473						144,615,473		
214815010103	Remuneraciones No Constitutivas De F:	11,613,663				11,613,663						11,613,663		
21481501010301	Prestaciones Sociales Según Definic	11,613,663				11,613,663						11,613,663		
2148150101030101	Sueldo De Vacaciones	11,613,663				11,613,663						11,613,663		
2149	Departamento De Fonoaudiologia	1,094,459,812				1,094,459,812	168,041,781	168,041,781	168,041,781	114,469,792		926,418,031		15.35
214901	Sueldos Personal Administrativo	48,646,140				48,646,140	12,161,535	12,161,535	12,161,535	8,107,690		36,484,605		25.00
21490101	Gastos De Personal	48,646,140				48,646,140	12,161,535	12,161,535	12,161,535	8,107,690		36,484,605		25.00
2149010101	Planta De Personal Permanente	48,646,140				48,646,140	12,161,535	12,161,535	12,161,535	8,107,690		36,484,605		25.00
214901010101	Salario	45,403,064				45,403,064	12,161,535	12,161,535	12,161,535	8,107,690		33,241,529		26.79
21490101010101	Factores Salariales Comunes	45,403,064				45,403,064	12,161,535	12,161,535	12,161,535	8,107,690		33,241,529		26.79
2149010101010101	Sueldo Básico	45,403,064				45,403,064	12,161,535	12,161,535	12,161,535	8,107,690		33,241,529		26.79
214901010103	Remuneraciones No Constitutivas De F:	3,243,076				3,243,076						3,243,076		
21490101010301	Prestaciones Sociales Según Definic	3,243,076				3,243,076						3,243,076		
2149010101030103	Bonificación Especial De Recreació	3,243,076				3,243,076						3,243,076		
214902	Prestaciones Personal Administrativo	19,901,808				19,901,808						19,901,808		
21490201	Gastos De Personal	19,901,808				19,901,808						19,901,808		
2149020101	Planta De Personal Permanente	19,901,808				19,901,808						19,901,808		
214902010101	Salario	13,624,016				13,624,016						13,624,016		
21490201010101	Factores Salariales Comunes	13,624,016				13,624,016						13,624,016		
2149020101010106	Prima De Servicio	4,172,082				4,172,082						4,172,082		
2149020101010107	Bonificación Por Servicios Prestad	1,418,846				1,418,846						1,418,846		
2149020101010109	Prima De Navidad	4,790,012				4,790,012						4,790,012		
2149020101010110	Prima De Vacaciones	3,243,076				3,243,076						3,243,076		
214902010102	Contribuciones Inherentes A La Nómina	5,811,881				5,811,881						5,811,881		
21490201010203	Auxilio De Cesantías	5,811,881				5,811,881						5,811,881		
2149020101020301	Auxilio De Cesantías	5,811,881				5,811,881						5,811,881		
214902010103	Remuneraciones No Constitutivas De F:	465,911				465,911						465,911		
21490201010301	Prestaciones Sociales Según Definic	465,911				465,911						465,911		
2149020101030101	Sueldo De Vacaciones	465,911				465,911						465,911		
214903	Dedicacion Exclusiva	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33
21490301	Gastos De Personal	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33
2149030101	Planta De Personal Permanente	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33
214903010101	Salario	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33
21490301010101	Factores Salariales Comunes	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33
2149030101010101	Sueldo Básico	121,808,037				121,808,037	24,759,072	24,759,072	24,759,072	16,506,048		97,048,965		20.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214913 Sueldo Docentes De Planta	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
21491301 Gastos De Personal	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
2149130101 Planta De Personal Permanente	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
214913010101 Salario	299,945,480					299,945,480	61,897,680	61,897,680	61,897,680	41,265,120	238,047,800		20.64
21491301010101 Factores Salariales Comunes	299,945,480					299,945,480	61,897,680	61,897,680	61,897,680	41,265,120	238,047,800		20.64
2149130101010101 Sueldo Básico	299,945,480					299,945,480	61,897,680	61,897,680	61,897,680	41,265,120	238,047,800		20.64
214913010103 Remuneraciones No Constitutivas De F:	21,424,677					21,424,677					21,424,677		
21491301010301 Prestaciones Sociales Según Defini	21,424,677					21,424,677					21,424,677		
2149130101030103 Bonificación Especial De Recreació	21,424,677					21,424,677					21,424,677		
214914 Gastos De Representacion	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
21491401 Gastos De Personal	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
2149140101 Planta De Personal Permanente	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
214914010101 Salario	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
21491401010101 Factores Salariales Comunes	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
2149140101010101 Sueldo Básico	321,370,157					321,370,157	61,897,680	61,897,680	61,897,680	41,265,120	259,472,477		19.26
214915 Prestaciones Docentes De Planta	261,363,513					261,363,513	7,325,814	7,325,814	7,325,814	7,325,814	254,037,699		2.80
21491501 Gastos De Personal	261,363,513					261,363,513	7,325,814	7,325,814	7,325,814	7,325,814	254,037,699		2.80
2149150101 Planta De Personal Permanente	261,363,513					261,363,513	7,325,814	7,325,814	7,325,814	7,325,814	254,037,699		2.80
214915010101 Salario	178,553,544					178,553,544	7,325,814	7,325,814	7,325,814	7,325,814	171,227,730		4.10
21491501010101 Factores Salariales Comunes	178,553,544					178,553,544	7,325,814	7,325,814	7,325,814	7,325,814	171,227,730		4.10
2149150101010106 Prima De Servicio	55,123,909					55,123,909					55,123,909		
2149150101010107 Bonificación Por Servicios Prestad	18,746,592					18,746,592	2,278,967	2,278,967	2,278,967	2,278,967	16,467,625		12.16
2149150101010109 Prima De Navidad	63,176,451					63,176,451					63,176,451		
2149150101010110 Prima De Vacaciones	41,506,592					41,506,592	5,046,847	5,046,847	5,046,847	5,046,847	36,459,745		12.16
214915010102 Contribuciones Inherentes A La Nómina	76,654,094					76,654,094					76,654,094		
21491501010203 Auxilio De Cesantías	76,654,094					76,654,094					76,654,094		
2149150101020301 Auxilio De Cesantías	76,654,094					76,654,094					76,654,094		
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Defini	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
2150 Departamento De Medicina	997,835,970					997,835,970	93,686,457	93,686,457	93,686,457	62,457,638	904,149,513		9.39
215001 Sueldos Personal Administrativo	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
21500101 Gastos De Personal	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
2150010101 Planta De Personal Permanente	48,646,140					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158	37,266,903		23.39
215001010101 Salario	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
21500101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
2150010101010101 Sueldo Básico	45,403,064					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158	34,023,827		25.06
215001010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21500101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2150010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215002 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21500201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2150020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
215002010101 Salario	13,624,016					13,624,016						13,624,016		
21500201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2150020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2150020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2150020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
21500201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215002010103 Remuneraciones No Constitutivas De F	465,911					465,911						465,911		
21500201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2150020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215003 Dedicacion Exclusiva	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
21500301 Gastos De Personal	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
2150030101 Planta De Personal Permanente	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
215003010101 Salario	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
21500301010101 Factores Salariales Comunes	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
2150030101010101 Sueldo Básico	113,562,261					113,562,261	11,107,896	11,107,896	11,107,896	7,405,264		102,454,365		9.78
215013 Sueldo Docentes De Planta	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
21501301 Gastos De Personal	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
2150130101 Planta De Personal Permanente	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
215013010101 Salario	270,625,173					270,625,173	35,599,662	35,599,662	35,599,662	23,733,108		235,025,511		13.15
21501301010101 Factores Salariales Comunes	270,625,173					270,625,173	35,599,662	35,599,662	35,599,662	23,733,108		235,025,511		13.15
2150130101010101 Sueldo Básico	270,625,173					270,625,173	35,599,662	35,599,662	35,599,662	23,733,108		235,025,511		13.15
215013010103 Remuneraciones No Constitutivas De F	19,330,370					19,330,370						19,330,370		
21501301010301 Prestaciones Sociales Según Definic	19,330,370					19,330,370						19,330,370		
2150130101030103 Bonificación Especial De Recreació	19,330,370					19,330,370						19,330,370		
215014 Gastos De Representacion	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
21501401 Gastos De Personal	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
2150140101 Planta De Personal Permanente	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
215014010101 Salario	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
21501401010101 Factores Salariales Comunes	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
2150140101010101 Sueldo Básico	289,955,543					289,955,543	35,599,662	35,599,662	35,599,662	23,733,108		254,355,881		12.28
215015 Prestaciones Docentes De Planta	235,814,675					235,814,675						235,814,675		
21501501 Gastos De Personal	235,814,675					235,814,675						235,814,675		
2150150101 Planta De Personal Permanente	235,814,675					235,814,675						235,814,675		
215015010101 Salario	161,099,557					161,099,557						161,099,557		
21501501010101 Factores Salariales Comunes	161,099,557					161,099,557						161,099,557		
2150150101010106 Prima De Servicio	49,735,430					49,735,430						49,735,430		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21501501010107 Bonificación Por Servicios Prestad	16,914,073					16,914,073						16,914,073		
21501501010109 Prima De Navidad	57,000,819					57,000,819						57,000,819		
21501501010110 Prima De Vacaciones	37,449,235					37,449,235						37,449,235		
215015010102 Contribuciones Inherentes A La Nómina	69,160,993					69,160,993						69,160,993		
21501501010203 Auxilio De Cesantías	69,160,993					69,160,993						69,160,993		
2150150101020301 Auxilio De Cesantías	69,160,993					69,160,993						69,160,993		
215015010103 Remuneraciones No Constitutivas De F:	5,554,125					5,554,125						5,554,125		
21501501010301 Prestaciones Sociales Según Definic	5,554,125					5,554,125						5,554,125		
2150150101030101 Sueldo De Vacaciones	5,554,125					5,554,125						5,554,125		
2151 Departamento De Farmacia	154,947,873					154,947,873	11,894,818	11,894,818	11,894,818	7,820,848	143,053,055		7.68	
215101 Sueldos Personal Administrativo	48,646,140					48,646,140	11,894,818	11,894,818	11,894,818	7,820,848	36,751,322		24.45	
21510101 Gastos De Personal	48,646,140					48,646,140	11,894,818	11,894,818	11,894,818	7,820,848	36,751,322		24.45	
2151010101 Planta De Personal Permanente	48,646,140					48,646,140	11,894,818	11,894,818	11,894,818	7,820,848	36,751,322		24.45	
215101010101 Salario	45,403,064					45,403,064	11,894,818	11,894,818	11,894,818	7,820,848	33,508,246		26.20	
21510101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,894,818	11,894,818	11,894,818	7,820,848	33,508,246		26.20	
2151010101010101 Sueldo Básico	45,403,064					45,403,064	11,894,818	11,894,818	11,894,818	7,820,848	33,508,246		26.20	
215101010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076			
21510101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076			
2151010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076			
215102 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808			
21510201 Gastos De Personal	19,901,808					19,901,808					19,901,808			
2151020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808			
215102010101 Salario	13,624,016					13,624,016					13,624,016			
21510201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016			
2151020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082			
2151020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846			
2151020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012			
2151020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076			
215102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881			
21510201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881			
2151020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881			
215102010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911			
21510201010301 Prestaciones Sociales Según Definic	465,911					465,911					465,911			
2151020101030101 Sueldo De Vacaciones	465,911					465,911					465,911			
215103 Dedicacion Exclusiva	10,755,360					10,755,360					10,755,360			
21510301 Gastos De Personal	10,755,360					10,755,360					10,755,360			
2151030101 Planta De Personal Permanente	10,755,360					10,755,360					10,755,360			
215103010101 Salario	10,755,360					10,755,360					10,755,360			
21510301010101 Factores Salariales Comunes	10,755,360					10,755,360					10,755,360			
2151030101010101 Sueldo Básico	10,755,360					10,755,360					10,755,360			
215113 Sueldo Docentes De Planta	26,888,400					26,888,400					26,888,400			



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21511301 Gastos De Personal	26,888,400					26,888,400						26,888,400		
2151130101 Planta De Personal Permanente	26,888,400					26,888,400						26,888,400		
215113010101 Salario	25,095,840					25,095,840						25,095,840		
21511301010101 Factores Salariales Comunes	25,095,840					25,095,840						25,095,840		
2151130101010101 Sueldo Básico	25,095,840					25,095,840						25,095,840		
215113010103 Remuneraciones No Constitutivas De F:	1,792,560					1,792,560						1,792,560		
21511301010301 Prestaciones Sociales Según Definici	1,792,560					1,792,560						1,792,560		
2151130101030103 Bonificación Especial De Recreació	1,792,560					1,792,560						1,792,560		
215114 Gastos De Representacion	26,888,400					26,888,400						26,888,400		
21511401 Gastos De Personal	26,888,400					26,888,400						26,888,400		
2151140101 Planta De Personal Permanente	26,888,400					26,888,400						26,888,400		
215114010101 Salario	26,888,400					26,888,400						26,888,400		
21511401010101 Factores Salariales Comunes	26,888,400					26,888,400						26,888,400		
2151140101010101 Sueldo Básico	26,888,400					26,888,400						26,888,400		
215115 Prestaciones Docentes De Planta	21,867,765					21,867,765						21,867,765		
21511501 Gastos De Personal	21,867,765					21,867,765						21,867,765		
2151150101 Planta De Personal Permanente	21,867,765					21,867,765						21,867,765		
215115010101 Salario	14,939,220					14,939,220						14,939,220		
21511501010101 Factores Salariales Comunes	14,939,220					14,939,220						14,939,220		
2151150101010106 Prima De Servicio	4,612,108					4,612,108						4,612,108		
2151150101010107 Bonificación Por Servicios Prestad	1,568,490					1,568,490						1,568,490		
2151150101010109 Prima De Navidad	5,285,848					5,285,848						5,285,848		
2151150101010110 Prima De Vacaciones	3,472,774					3,472,774						3,472,774		
215115010102 Contribuciones Inherentes A La Nómina	6,413,495					6,413,495						6,413,495		
21511501010203 Auxilio De Cesantías	6,413,495					6,413,495						6,413,495		
2151150101020301 Auxilio De Cesantías	6,413,495					6,413,495						6,413,495		
215115010103 Remuneraciones No Constitutivas De F:	515,050					515,050						515,050		
21511501010301 Prestaciones Sociales Según Definici	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
2152 Facultad De Ingenieria	1,446,160,848	650,568,527				2,096,729,375	234,931,524	234,931,524	234,931,524	112,181,881		1,861,797,851		11.20
215201 Sueldos Personal Administrativo	57,994,368					57,994,368						57,994,368		
21520101 Gastos De Personal	57,994,368					57,994,368						57,994,368		
2152010101 Planta De Personal Permanente	57,994,368					57,994,368						57,994,368		
215201010101 Salario	54,128,077					54,128,077						54,128,077		
21520101010101 Factores Salariales Comunes	54,128,077					54,128,077						54,128,077		
2152010101010101 Sueldo Básico	54,128,077					54,128,077						54,128,077		
215201010103 Remuneraciones No Constitutivas De F:	3,866,291					3,866,291						3,866,291		
21520101010301 Prestaciones Sociales Según Definici	3,866,291					3,866,291						3,866,291		
2152010101030103 Bonificación Especial De Recreació	3,866,291					3,866,291						3,866,291		
215202 Prestaciones Personal Administrativo	23,726,297					23,726,297						23,726,297		
21520201 Gastos De Personal	23,726,297					23,726,297						23,726,297		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2152020101 Planta De Personal Permanente	23,726,297					23,726,297						23,726,297		
215202010101 Salario	16,242,115					16,242,115						16,242,115		
21520201010101 Factores Salariales Comunes	16,242,115					16,242,115						16,242,115		
2152020101010106 Prima De Servicio	4,973,823					4,973,823						4,973,823		
2152020101010107 Bonificación Por Servicios Prestad	1,691,502					1,691,502						1,691,502		
2152020101010109 Prima De Navidad	5,710,499					5,710,499						5,710,499		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
215202010102 Contribuciones Inherentes A La Nómina	6,928,738					6,928,738						6,928,738		
21520201010203 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
2152020101020301 Auxilio De Cesantías	6,928,738					6,928,738						6,928,738		
215202010103 Remuneraciones No Constitutivas De F:	555,444					555,444						555,444		
21520201010301 Prestaciones Sociales Según Definic	555,444					555,444						555,444		
2152020101030101 Sueldo De Vacaciones	555,444					555,444						555,444		
215209 Sueldo Docente Ocasional	470,000,000	215,794,638				685,794,638	117,465,763	117,465,763	117,465,763	56,090,941		568,328,875		17.13
21520901 Gastos De Personal	470,000,000	215,794,638				685,794,638	117,465,763	117,465,763	117,465,763	56,090,941		568,328,875		17.13
2152090102 Personal Supernumerario Y Planta Tempora	470,000,000	215,794,638				685,794,638	117,465,763	117,465,763	117,465,763	56,090,941		568,328,875		17.13
215209010201 Salario	438,666,667	215,794,638				654,461,305	117,465,763	117,465,763	117,465,763	56,090,941		536,995,542		17.95
21520901020101 Factores Salariales Comunes	438,666,667	215,794,638				654,461,305	117,465,763	117,465,763	117,465,763	56,090,941		536,995,542		17.95
2152090102010101 Sueldo Básico	438,666,667	215,794,638				654,461,305	117,465,763	117,465,763	117,465,763	56,090,941		536,995,542		17.95
215209010203 Remuneraciones No Constitutivas De F:	31,333,333					31,333,333						31,333,333		
21520901020301 Prestaciones Sociales Según Definic	31,333,333					31,333,333						31,333,333		
2152090102030103 Bonificación Especial De Recreació	31,333,333					31,333,333						31,333,333		
215210 Prestaciones Docentes Ocasionales	191,120,502	59,489,625				250,610,127						250,610,127		
21521001 Gastos De Personal	191,120,502	59,489,625				250,610,127						250,610,127		
2152100102 Personal Supernumerario Y Planta Tempora	191,120,502	59,489,625				250,610,127						250,610,127		
215210010201 Salario	130,566,209	59,489,625				190,055,834						190,055,834		
21521001020101 Factores Salariales Comunes	130,566,209	59,489,625				190,055,834						190,055,834		
2152100102010106 Prima De Servicio	40,309,028	34,489,625				74,798,653						74,798,653		
2152100102010107 Bonificación Por Servicios Prestad	13,708,333					13,708,333						13,708,333		
2152100102010109 Prima De Navidad	46,197,401	25,000,000				71,197,401						71,197,401		
2152100102010110 Prima De Vacaciones	30,351,447					30,351,447						30,351,447		
215210010202 Contribuciones Inherentes A La Nómina	56,052,846					56,052,846						56,052,846		
21521001020203 Auxilio De Cesantías	56,052,846					56,052,846						56,052,846		
2152100102020301 Auxilio De Cesantías	56,052,846					56,052,846						56,052,846		
215210010203 Remuneraciones No Constitutivas De F:	4,501,447					4,501,447						4,501,447		
21521001020301 Prestaciones Sociales Según Definic	4,501,447					4,501,447						4,501,447		
2152100102030101 Sueldo De Vacaciones	4,501,447					4,501,447						4,501,447		
215211 Sueldos Docentes De Catedra	500,000,000	315,794,638				815,794,638	117,465,761	117,465,761	117,465,761	56,090,940		698,328,877		14.40
21521101 Gastos De Personal	500,000,000	315,794,638				815,794,638	117,465,761	117,465,761	117,465,761	56,090,940		698,328,877		14.40
2152110102 Personal Supernumerario Y Planta Tempora	500,000,000	315,794,638				815,794,638	117,465,761	117,465,761	117,465,761	56,090,940		698,328,877		14.40
215211010201 Salario	466,666,667	315,794,638				782,461,305	117,465,761	117,465,761	117,465,761	56,090,940		664,995,544		15.01



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21521101020101 Factores Salariales Comunes	466,666,667	315,794,638				782,461,305	117,465,761	117,465,761	117,465,761	56,090,940	664,995,544		15.01
2152110102010101 Sueldo Básico	466,666,667	315,794,638				782,461,305	117,465,761	117,465,761	117,465,761	56,090,940	664,995,544		15.01
215211010203 Remuneraciones No Constitutivas De F:	33,333,333					33,333,333					33,333,333		
21521101020301 Prestaciones Sociales Según Definic	33,333,333					33,333,333					33,333,333		
2152110102030103 Bonificación Especial De Recreació	33,333,333					33,333,333					33,333,333		
215212 Prestaciones Docentes De Catedra	203,319,681	59,489,626				262,809,307					262,809,307		
21521201 Gastos De Personal	203,319,681	59,489,626				262,809,307					262,809,307		
2152120102 Personal Supernumerario Y Planta Tempora	203,319,681	59,489,626				262,809,307					262,809,307		
215212010201 Salario	138,900,221	59,489,626				198,389,847					198,389,847		
21521201020101 Factores Salariales Comunes	138,900,221	59,489,626				198,389,847					198,389,847		
2152120102010106 Prima De Servicio	42,881,944	34,489,626				77,371,570					77,371,570		
2152120102010107 Bonificación Por Servicios Prestad	14,583,333					14,583,333					14,583,333		
2152120102010110 Prima De Vacaciones	32,288,773					32,288,773					32,288,773		
2152120102010116 Prima De Navidad	49,146,171	25,000,000				74,146,171					74,146,171		
215212010202 Contribuciones Inherentes A La Nómina	59,630,687					59,630,687					59,630,687		
21521201020203 Auxilio De Cesantías	59,630,687					59,630,687					59,630,687		
2152120102020301 Auxilio De Cesantías	59,630,687					59,630,687					59,630,687		
215212010203 Remuneraciones No Constitutivas De F:	4,788,773					4,788,773					4,788,773		
21521201020301 Prestaciones Sociales Según Definic	4,788,773					4,788,773					4,788,773		
2152120102030101 Sueldo De Vacaciones	4,788,773					4,788,773					4,788,773		
2153 Departamento De Ingenieria Agricola	1,806,014,773					1,806,014,773	328,529,753	328,529,753	328,529,753	212,795,419	1,477,485,020		18.19
215301 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
21530101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
2153010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
215301010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21530101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
2153010101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
215301010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21530101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2153010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215302 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21530201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2153020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
215302010101 Salario	13,624,016					13,624,016					13,624,016		
21530201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		
2153020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2153020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2153020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215302010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21530201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2153020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
21530301 Gastos De Personal	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
215303010101 Salario	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
21530301010101 Sueldo Básico	211,105,864					211,105,864	47,029,050	47,029,050	47,029,050	31,303,763		164,076,814		22.28
215313 Sueldo Docentes De Planta	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
21531301 Gastos De Personal	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
2153130101 Planta De Personal Permanente	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
215313010101 Salario	506,385,503					506,385,503	117,572,631	117,572,631	117,572,631	78,259,411		388,812,872		23.22
21531301010101 Factores Salariales Comunes	506,385,503					506,385,503	117,572,631	117,572,631	117,572,631	78,259,411		388,812,872		23.22
2153130101010101 Sueldo Básico	506,385,503					506,385,503	117,572,631	117,572,631	117,572,631	78,259,411		388,812,872		23.22
215313010103 Remuneraciones No Constitutivas De F:	36,170,393					36,170,393						36,170,393		
21531301010301 Prestaciones Sociales Según Definic	36,170,393					36,170,393						36,170,393		
2153130101030103 Bonificación Especial De Recreació	36,170,393					36,170,393						36,170,393		
215314 Gastos De Representacion	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
21531401 Gastos De Personal	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
2153140101 Planta De Personal Permanente	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
215314010101 Salario	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
21531401010101 Factores Salariales Comunes	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
2153140101010101 Sueldo Básico	542,555,896					542,555,896	117,572,631	117,572,631	117,572,631	78,259,411		424,983,265		21.67
215315 Prestaciones Docentes De Planta	441,249,169					441,249,169	34,193,906	34,193,906	34,193,906	16,865,144		407,055,263		7.75
21531501 Gastos De Personal	441,249,169					441,249,169	34,193,906	34,193,906	34,193,906	16,865,144		407,055,263		7.75
2153150101 Planta De Personal Permanente	441,249,169					441,249,169	34,193,906	34,193,906	34,193,906	16,865,144		407,055,263		7.75
215315010101 Salario	301,444,537					301,444,537	34,193,906	34,193,906	34,193,906	16,865,144		267,250,631		11.34
21531501010101 Factores Salariales Comunes	301,444,537					301,444,537	34,193,906	34,193,906	34,193,906	16,865,144		267,250,631		11.34
2153150101010106 Prima De Servicio	93,063,407					93,063,407						93,063,407		
2153150101010107 Bonificación Por Servicios Prestad	31,649,094					31,649,094	5,248,920	5,248,920	5,248,920	2,457,078		26,400,174		16.58
2153150101010109 Prima De Navidad	106,658,179					106,658,179						106,658,179		
2153150101010110 Prima De Vacaciones	70,073,857					70,073,857	28,944,986	28,944,986	28,944,986	14,408,066		41,128,871		41.31
215315010102 Contribuciones Inherentes A La Nómina	129,411,924					129,411,924						129,411,924		
21531501010203 Auxilio De Cesantías	129,411,924					129,411,924						129,411,924		
2153150101020301 Auxilio De Cesantías	129,411,924					129,411,924						129,411,924		
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708						10,392,708		
21531501010301 Prestaciones Sociales Según Definic	10,392,708					10,392,708						10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708						10,392,708		
2154 Departamento De Ingenieria Civil	2,170,689,877					2,170,689,877	352,965,830	352,965,830	352,965,830	277,860,458		1,817,724,047		16.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215401 Sueldos Personal Administrativo	48,646,140					48,646,140	11,260,695	11,260,695	11,260,695	7,467,616	37,385,445		23.15
21540101 Gastos De Personal	48,646,140					48,646,140	11,260,695	11,260,695	11,260,695	7,467,616	37,385,445		23.15
2154010101 Planta De Personal Permanente	48,646,140					48,646,140	11,260,695	11,260,695	11,260,695	7,467,616	37,385,445		23.15
215401010101 Salario	45,403,064					45,403,064	11,260,695	11,260,695	11,260,695	7,467,616	34,142,369		24.80
21540101010101 Factores Salariales Comunes	45,403,064					45,403,064	11,260,695	11,260,695	11,260,695	7,467,616	34,142,369		24.80
21540101010101 Sueldo Básico	45,403,064					45,403,064	11,260,695	11,260,695	11,260,695	7,467,616	34,142,369		24.80
215401010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21540101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076					3,243,076		
2154010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215402 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21540201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2154020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
215402010101 Salario	13,624,016					13,624,016					13,624,016		
21540201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		
2154020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2154020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2154020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21540201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2154020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215402010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21540201010301 Prestaciones Sociales Según Defini	465,911					465,911					465,911		
2154020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
215403 Dedicacion Exclusiva	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
21540301 Gastos De Personal	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
2154030101 Planta De Personal Permanente	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
215403010101 Salario	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
21540301010101 Factores Salariales Comunes	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
2154030101010101 Sueldo Básico	230,670,206					230,670,206	41,543,781	41,543,781	41,543,781	32,029,386	189,126,425		18.01
215413 Sueldo Docentes De Planta	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
21541301 Gastos De Personal	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
2154130101 Planta De Personal Permanente	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
215413010101 Salario	620,879,447					620,879,447	125,198,337	125,198,337	125,198,337	94,299,388	495,681,110		20.16
21541301010101 Factores Salariales Comunes	620,879,447					620,879,447	125,198,337	125,198,337	125,198,337	94,299,388	495,681,110		20.16
2154130101010101 Sueldo Básico	620,879,447					620,879,447	125,198,337	125,198,337	125,198,337	94,299,388	495,681,110		20.16
215413010103 Remuneraciones No Constitutivas De F:	44,348,532					44,348,532					44,348,532		
21541301010301 Prestaciones Sociales Según Defini	44,348,532					44,348,532					44,348,532		
2154130101030103 Bonificación Especial De Recreació	44,348,532					44,348,532					44,348,532		
215414 Gastos De Representacion	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
21541401 Gastos De Personal	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154140101 Planta De Personal Permanente	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
215414010101 Salario	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
21541401010101 Factores Salariales Comunes	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
2154140101010101 Sueldo Básico	665,227,979					665,227,979	125,198,337	125,198,337	125,198,337	94,299,388	540,029,642		18.82
215415 Prestaciones Docentes De Planta	541,015,765					541,015,765	49,764,680	49,764,680	49,764,680	49,764,680	491,251,085		9.20
21541501 Gastos De Personal	541,015,765					541,015,765	49,764,680	49,764,680	49,764,680	49,764,680	491,251,085		9.20
2154150101 Planta De Personal Permanente	541,015,765					541,015,765	49,764,680	49,764,680	49,764,680	49,764,680	491,251,085		9.20
215415010101 Salario	369,601,255					369,601,255	49,764,680	49,764,680	49,764,680	49,764,680	319,836,575		13.46
21541501010101 Factores Salariales Comunes	369,601,255					369,601,255	49,764,680	49,764,680	49,764,680	49,764,680	319,836,575		13.46
2154150101010106 Prima De Servicio	114,105,077					114,105,077					114,105,077		
2154150101010107 Bonificación Por Servicios Prestad	38,804,965					38,804,965	15,494,079	15,494,079	15,494,079	15,494,079	23,310,886		39.93
2154150101010109 Prima De Navidad	130,773,632					130,773,632					130,773,632		
2154150101010110 Prima De Vacaciones	85,917,581					85,917,581	34,270,601	34,270,601	34,270,601	34,270,601	51,646,980		39.89
215415010102 Contribuciones Inherentes A La Nómina	158,672,006					158,672,006					158,672,006		
21541501010203 Auxilio De Cesantías	158,672,006					158,672,006					158,672,006		
2154150101020301 Auxilio De Cesantías	158,672,006					158,672,006					158,672,006		
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Definic	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
2155 Departamento De Ingeniería Agroindustrial	1,851,215,543					1,851,215,543	363,321,245	363,321,245	363,321,245	265,163,951	1,487,894,298		19.63
215501 Sueldos Personal Administrativo	48,646,140					48,646,140	23,540,772	23,540,772	23,540,772	15,693,848	25,105,368		48.39
21550101 Gastos De Personal	48,646,140					48,646,140	23,540,772	23,540,772	23,540,772	15,693,848	25,105,368		48.39
2155010101 Planta De Personal Permanente	48,646,140					48,646,140	23,540,772	23,540,772	23,540,772	15,693,848	25,105,368		48.39
215501010101 Salario	45,403,064					45,403,064	23,540,772	23,540,772	23,540,772	15,693,848	21,862,292		51.85
21550101010101 Factores Salariales Comunes	45,403,064					45,403,064	23,540,772	23,540,772	23,540,772	15,693,848	21,862,292		51.85
2155010101010101 Sueldo Básico	45,403,064					45,403,064	23,540,772	23,540,772	23,540,772	15,693,848	21,862,292		51.85
215501010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21550101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2155010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215502 Prestaciones Personal Administrativo	19,901,808					19,901,808					19,901,808		
21550201 Gastos De Personal	19,901,808					19,901,808					19,901,808		
2155020101 Planta De Personal Permanente	19,901,808					19,901,808					19,901,808		
215502010101 Salario	13,624,016					13,624,016					13,624,016		
21550201010101 Factores Salariales Comunes	13,624,016					13,624,016					13,624,016		
2155020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2155020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846					1,418,846		
2155020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2155020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215502010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21550201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2155020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215502010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21550201010301 Prestaciones Sociales Según Definici	465,911					465,911						465,911		
2155020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215503 Dedicacion Exclusiva	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
21550301 Gastos De Personal	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
2155030101 Planta De Personal Permanente	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
215503010101 Salario	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
21550301010101 Factores Salariales Comunes	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
2155030101010101 Sueldo Básico	208,635,341					208,635,341	48,510,176	48,510,176	48,510,176	33,458,448		160,125,165		23.25
215513 Sueldo Docentes De Planta	559,500,997					559,500,997	122,562,997	122,562,997	122,562,997	84,933,676		436,938,000		21.91
21551301 Gastos De Personal	559,500,997					559,500,997	122,562,997	122,562,997	122,562,997	84,933,676		436,938,000		21.91
2155130101 Planta De Personal Permanente	559,500,997					559,500,997	122,562,997	122,562,997	122,562,997	84,933,676		436,938,000		21.91
215513010101 Salario	522,200,931					522,200,931	122,562,997	122,562,997	122,562,997	84,933,676		399,637,934		23.47
21551301010101 Factores Salariales Comunes	522,200,931					522,200,931	122,562,997	122,562,997	122,562,997	84,933,676		399,637,934		23.47
2155130101010101 Sueldo Básico	522,200,931					522,200,931	122,562,997	122,562,997	122,562,997	84,933,676		399,637,934		23.47
21551301010103 Remuneraciones No Constitutivas De F:	37,300,066					37,300,066						37,300,066		
21551301010301 Prestaciones Sociales Según Definici	37,300,066					37,300,066						37,300,066		
2155130101030103 Bonificación Especial De Recreació	37,300,066					37,300,066						37,300,066		
215514 Gastos De Representacion	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
21551401 Gastos De Personal	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
2155140101 Planta De Personal Permanente	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
215514010101 Salario	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
21551401010101 Factores Salariales Comunes	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
2155140101010101 Sueldo Básico	559,500,997					559,500,997	121,275,445	121,275,445	121,275,445	83,646,124		438,225,552		21.68
215515 Prestaciones Docentes De Planta	455,030,260					455,030,260	47,431,855	47,431,855	47,431,855	47,431,855		407,598,405		10.42
21551501 Gastos De Personal	455,030,260					455,030,260	47,431,855	47,431,855	47,431,855	47,431,855		407,598,405		10.42
2155150101 Planta De Personal Permanente	455,030,260					455,030,260	47,431,855	47,431,855	47,431,855	47,431,855		407,598,405		10.42
215515010101 Salario	310,859,251					310,859,251	47,431,855	47,431,855	47,431,855	47,431,855		263,427,396		15.26
21551501010101 Factores Salariales Comunes	310,859,251					310,859,251	47,431,855	47,431,855	47,431,855	47,431,855		263,427,396		15.26
2155150101010106 Prima De Servicio	95,969,963					95,969,963						95,969,963		
2155150101010107 Bonificación Por Servicios Prestadc	32,637,558					32,637,558	14,722,514	14,722,514	14,722,514	14,722,514		17,915,044		45.11
2155150101010109 Prima De Navidad	109,989,327					109,989,327						109,989,327		
2155150101010110 Prima De Vacaciones	72,262,403					72,262,403	32,709,341	32,709,341	32,709,341	32,709,341		39,553,062		45.26
215515010102 Contribuciones Inherentes A La Nómina	133,453,716					133,453,716						133,453,716		
21551501010203 Auxilio De Cesantías	133,453,716					133,453,716						133,453,716		
2155150101020301 Auxilio De Cesantías	133,453,716					133,453,716						133,453,716		
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Definici	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
2156 Depto Ingenieria Electronica	1,231,744,011					1,231,744,011	192,588,959	192,588,959	192,588,959	140,752,117		1,039,155,052		15.64
215601 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21560101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2156010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
215601010101 Salario	45,403,064					45,403,064						45,403,064		
21560101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
21560101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
215601010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21560101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076						3,243,076		
2156010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
215602 Prestaciones Personal Administrativo	236,383,239					236,383,239						236,383,239		
21560201 Gastos De Personal	236,383,239					236,383,239						236,383,239		
2156020101 Planta De Personal Permanente	236,383,239					236,383,239						236,383,239		
215602010101 Salario	161,487,977					161,487,977						161,487,977		
21560201010101 Factores Salariales Comunes	161,487,977					161,487,977						161,487,977		
2156020101010106 Prima De Servicio	49,855,345					49,855,345						49,855,345		
2156020101010107 Bonificación Por Servicios Prestad	16,954,854					16,954,854						16,954,854		
2156020101010109 Prima De Navidad	57,138,251					57,138,251						57,138,251		
2156020101010110 Prima De Vacaciones	37,539,527					37,539,527						37,539,527		
215602010102 Contribuciones Inherentes A La Nómina	69,327,745					69,327,745						69,327,745		
21560201010203 Auxilio De Cesantías	69,327,745					69,327,745						69,327,745		
2156020101020301 Auxilio De Cesantías	69,327,745					69,327,745						69,327,745		
215602010103 Remuneraciones No Constitutivas De F:	5,567,517					5,567,517						5,567,517		
21560201010301 Prestaciones Sociales Según Definic	5,567,517					5,567,517						5,567,517		
2156020101030101 Sueldo De Vacaciones	5,567,517					5,567,517						5,567,517		
215603 Dedicacion Exclusiva	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
21560301 Gastos De Personal	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
2156030101 Planta De Personal Permanente	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
215603010101 Salario	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
21560301010101 Factores Salariales Comunes	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
2156030101010101 Sueldo Básico	105,918,785					105,918,785	28,969,920	28,969,920	28,969,920	20,330,446		76,948,865		27.35
215613 Sueldo Docentes De Planta	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92
21561301 Gastos De Personal	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92
2156130101 Planta De Personal Permanente	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92
215613010101 Salario	271,277,665					271,277,665	72,424,798	72,424,798	72,424,798	50,826,114		198,852,867		26.70
21561301010101 Factores Salariales Comunes	271,277,665					271,277,665	72,424,798	72,424,798	72,424,798	50,826,114		198,852,867		26.70
2156130101010101 Sueldo Básico	271,277,665					271,277,665	72,424,798	72,424,798	72,424,798	50,826,114		198,852,867		26.70
215613010103 Remuneraciones No Constitutivas De F:	19,376,976					19,376,976						19,376,976		
21561301010301 Prestaciones Sociales Según Definic	19,376,976					19,376,976						19,376,976		
2156130101030103 Bonificación Especial De Recreació	19,376,976					19,376,976						19,376,976		
215614 Gastos De Representacion	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92
21561401 Gastos De Personal	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92
2156140101 Planta De Personal Permanente	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114		218,229,843		24.92



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215614010101 Salario	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114	218,229,843		24.92
21561401010101 Factores Salariales Comunes	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114	218,229,843		24.92
2156140101010101 Sueldo Básico	290,654,641					290,654,641	72,424,798	72,424,798	72,424,798	50,826,114	218,229,843		24.92
215615 Prestaciones Docentes De Planta	259,486,565					259,486,565	18,769,443	18,769,443	18,769,443	18,769,443	240,717,122		7.23
21561501 Gastos De Personal	259,486,565					259,486,565	18,769,443	18,769,443	18,769,443	18,769,443	240,717,122		7.23
2156150101 Planta De Personal Permanente	259,486,565					259,486,565	18,769,443	18,769,443	18,769,443	18,769,443	240,717,122		7.23
215615010101 Salario	177,368,324					177,368,324	18,769,443	18,769,443	18,769,443	18,769,443	158,598,881		10.58
21561501010101 Factores Salariales Comunes	177,368,324					177,368,324	18,769,443	18,769,443	18,769,443	18,769,443	158,598,881		10.58
2156150101010106 Prima De Servicio	54,639,626					54,639,626					54,639,626		
2156150101010107 Bonificación Por Servicios Prestad	18,581,897					18,581,897	5,879,284	5,879,284	5,879,284	5,879,284	12,702,613		31.64
2156150101010109 Prima De Navidad	62,650,918					62,650,918					62,650,918		
2156150101010110 Prima De Vacaciones	41,495,883					41,495,883	12,890,159	12,890,159	12,890,159	12,890,159	28,605,724		31.06
215615010102 Contribuciones Inherentes A La Nómina	76,016,447					76,016,447					76,016,447		
21561501010203 Auxilio De Cesantías	76,016,447					76,016,447					76,016,447		
2156150101020301 Auxilio De Cesantías	76,016,447					76,016,447					76,016,447		
215615010103 Remuneraciones No Constitutivas De F	6,101,794					6,101,794					6,101,794		
21561501010301 Prestaciones Sociales Según Defini	6,101,794					6,101,794					6,101,794		
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794					6,101,794		
2157 Facultad De Ciencias Agropecuaria	519,689,781	211,743,453				731,433,234	65,007,761	65,007,761	65,007,761	33,393,338	666,425,473		8.89
215701 Sueldos Personal Administrativo	89,297,796					89,297,796	7,825,857	7,825,857	7,825,857	5,217,238	81,471,939		8.76
21570101 Gastos De Personal	89,297,796					89,297,796	7,825,857	7,825,857	7,825,857	5,217,238	81,471,939		8.76
2157010101 Planta De Personal Permanente	89,297,796					89,297,796	7,825,857	7,825,857	7,825,857	5,217,238	81,471,939		8.76
215701010101 Salario	83,344,610					83,344,610	7,825,857	7,825,857	7,825,857	5,217,238	75,518,753		9.39
21570101010101 Factores Salariales Comunes	83,344,610					83,344,610	7,825,857	7,825,857	7,825,857	5,217,238	75,518,753		9.39
2157010101010101 Sueldo Básico	83,344,610					83,344,610	7,825,857	7,825,857	7,825,857	5,217,238	75,518,753		9.39
215701010103 Remuneraciones No Constitutivas De F	5,953,186					5,953,186					5,953,186		
21570101010301 Prestaciones Sociales Según Defini	5,953,186					5,953,186					5,953,186		
2157010101030103 Bonificación Especial De Recreació	5,953,186					5,953,186					5,953,186		
215702 Prestaciones Personal Administrativo	36,532,962					36,532,962					36,532,962		
21570201 Gastos De Personal	36,532,962					36,532,962					36,532,962		
2157020101 Planta De Personal Permanente	36,532,962					36,532,962					36,532,962		
215702010101 Salario	25,009,067					25,009,067					25,009,067		
21570201010101 Factores Salariales Comunes	25,009,067					25,009,067					25,009,067		
2157020101010106 Prima De Servicio	7,658,526					7,658,526					7,658,526		
2157020101010107 Bonificación Por Servicios Prestad	2,604,519					2,604,519					2,604,519		
2157020101010109 Prima De Navidad	8,792,836					8,792,836					8,792,836		
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186					5,953,186		
215702010102 Contribuciones Inherentes A La Nómina	10,668,641					10,668,641					10,668,641		
21570201010203 Auxilio De Cesantías	10,668,641					10,668,641					10,668,641		
2157020101020301 Auxilio De Cesantías	10,668,641					10,668,641					10,668,641		
215702010103 Remuneraciones No Constitutivas De F	855,254					855,254					855,254		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21570201010301 Prestaciones Sociales Según Defini	855,254					855,254						855,254		
2157020101030101 Sueldo De Vacaciones	855,254					855,254						855,254		
215709 Sueldo Docente Ocasional	130,000,000	53,578,344				183,578,344	28,590,952	28,590,952	28,590,952	14,088,050		154,987,392		15.57
21570901 Gastos De Personal	130,000,000	53,578,344				183,578,344	28,590,952	28,590,952	28,590,952	14,088,050		154,987,392		15.57
2157090102 Personal Supernumerario Y Planta Tempor	130,000,000	53,578,344				183,578,344	28,590,952	28,590,952	28,590,952	14,088,050		154,987,392		15.57
215709010201 Salario	121,333,333	53,578,344				174,911,677	28,590,952	28,590,952	28,590,952	14,088,050		146,320,725		16.35
21570901020101 Factores Salariales Comunes	121,333,333	53,578,344				174,911,677	28,590,952	28,590,952	28,590,952	14,088,050		146,320,725		16.35
2157090102010101 Sueldo Básico	121,333,333	53,578,344				174,911,677	28,590,952	28,590,952	28,590,952	14,088,050		146,320,725		16.35
215709010203 Remuneraciones No Constitutivas De F:	8,666,667					8,666,667						8,666,667		
21570901020301 Prestaciones Sociales Según Defini	8,666,667					8,666,667						8,666,667		
2157090102030103 Bonificación Especial De Recreació	8,666,667					8,666,667						8,666,667		
215710 Prestaciones Docentes Ocasionales	52,863,119	24,586,764				77,449,883						77,449,883		
21571001 Gastos De Personal	52,863,119	24,586,764				77,449,883						77,449,883		
2157100102 Personal Supernumerario Y Planta Tempor	52,863,119	24,586,764				77,449,883						77,449,883		
215710010201 Salario	36,114,059	24,586,764				60,700,823						60,700,823		
21571001020101 Factores Salariales Comunes	36,114,059	24,586,764				60,700,823						60,700,823		
2157100102010106 Prima De Servicio	11,149,306	14,586,764				25,736,070						25,736,070		
2157100102010107 Bonificación Por Servicios Prestad	3,791,667					3,791,667						3,791,667		
2157100102010109 Prima De Navidad	12,778,005	10,000,000				22,778,005						22,778,005		
2157100102010110 Prima De Vacaciones	8,395,081					8,395,081						8,395,081		
215710010202 Contribuciones Inherentes A La Nómina	15,503,979					15,503,979						15,503,979		
21571001020203 Auxilio De Cesantías	15,503,979					15,503,979						15,503,979		
2157100102020301 Auxilio De Cesantías	15,503,979					15,503,979						15,503,979		
215710010203 Remuneraciones No Constitutivas De F:	1,245,081					1,245,081						1,245,081		
21571001020301 Prestaciones Sociales Según Defini	1,245,081					1,245,081						1,245,081		
2157100102030101 Sueldo De Vacaciones	1,245,081					1,245,081						1,245,081		
215711 Sueldos Docentes De Catedra	150,000,000	103,578,345				253,578,345	28,590,952	28,590,952	28,590,952	14,088,050		224,987,393		11.27
21571101 Gastos De Personal	150,000,000	103,578,345				253,578,345	28,590,952	28,590,952	28,590,952	14,088,050		224,987,393		11.27
2157110102 Personal Supernumerario Y Planta Tempor	150,000,000	103,578,345				253,578,345	28,590,952	28,590,952	28,590,952	14,088,050		224,987,393		11.27
215711010201 Salario	140,000,000	103,578,345				243,578,345	28,590,952	28,590,952	28,590,952	14,088,050		214,987,393		11.74
21571101020101 Factores Salariales Comunes	140,000,000	103,578,345				243,578,345	28,590,952	28,590,952	28,590,952	14,088,050		214,987,393		11.74
2157110102010101 Sueldo Básico	140,000,000	103,578,345				243,578,345	28,590,952	28,590,952	28,590,952	14,088,050		214,987,393		11.74
215711010203 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000						10,000,000		
21571101020301 Prestaciones Sociales Según Defini	10,000,000					10,000,000						10,000,000		
2157110102030103 Bonificación Especial De Recreació	10,000,000					10,000,000						10,000,000		
215712 Prestaciones Docentes De Catedra	60,995,904	30,000,000				90,995,904						90,995,904		
21571201 Gastos De Personal	60,995,904	30,000,000				90,995,904						90,995,904		
2157120102 Personal Supernumerario Y Planta Tempor	60,995,904	30,000,000				90,995,904						90,995,904		
215712010201 Salario	41,670,066	30,000,000				71,670,066						71,670,066		
21571201020101 Factores Salariales Comunes	41,670,066	30,000,000				71,670,066						71,670,066		
2157120102010106 Prima De Servicio	12,864,583	15,000,000				27,864,583						27,864,583		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2157120102010107 Bonificación Por Servicios Prestad	4,375,000					4,375,000						4,375,000		
2157120102010110 Prima De Vacaciones	9,686,632					9,686,632						9,686,632		
2157120102010116 Prima De Navidad	14,743,851	15,000,000				29,743,851						29,743,851		
21571201020202 Contribuciones Inherentes A La Nómina	17,889,206					17,889,206						17,889,206		
2157120102020203 Auxilio De Cesantías	17,889,206					17,889,206						17,889,206		
2157120102020301 Auxilio De Cesantías	17,889,206					17,889,206						17,889,206		
21571201020301 Remuneraciones No Constitutivas De F:	1,436,632					1,436,632						1,436,632		
2157120102030101 Prestaciones Sociales Según Definic	1,436,632					1,436,632						1,436,632		
215712010203010101 Sueldo De Vacaciones	1,436,632					1,436,632						1,436,632		
2158 Departamento De Fitotecnía	880,265,889					880,265,889	105,947,136	105,947,136	105,947,136	70,631,424	774,318,753		12.04	
215801 Sueldos Personal Administrativo	48,646,140					48,646,140						48,646,140		
21580101 Gastos De Personal	48,646,140					48,646,140						48,646,140		
2158010101 Planta De Personal Permanente	48,646,140					48,646,140						48,646,140		
215801010101 Salario	45,403,064					45,403,064						45,403,064		
21580101010101 Factores Salariales Comunes	45,403,064					45,403,064						45,403,064		
2158010101010101 Sueldo Básico	45,403,064					45,403,064						45,403,064		
215801010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076						3,243,076		
21580101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076						3,243,076		
2158010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
215802 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		
21580201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2158020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
215802010101 Salario	13,624,016					13,624,016						13,624,016		
21580201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2158020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2158020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2158020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2158020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
215802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21580201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2158020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215802010103 Remuneraciones No Constitutivas De F:	465,911					465,911						465,911		
21580201010301 Prestaciones Sociales Según Definic	465,911					465,911						465,911		
2158020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
215803 Dedicacion Exclusiva	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
21580301 Gastos De Personal	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
2158030101 Planta De Personal Permanente	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
215803010101 Salario	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
21580301010101 Factores Salariales Comunes	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
2158030101010101 Sueldo Básico	99,978,241					99,978,241	17,657,856	17,657,856	17,657,856	11,771,904	82,320,385		17.66	
215813 Sueldo Docentes De Planta	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21581301 Gastos De Personal	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
2158130101 Planta De Personal Permanente	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
215813010101 Salario	236,126,759					236,126,759	44,144,640	44,144,640	44,144,640	29,429,760	191,982,119		18.70
21581301010101 Factores Salariales Comunes	236,126,759					236,126,759	44,144,640	44,144,640	44,144,640	29,429,760	191,982,119		18.70
2158130101010101 Sueldo Básico	236,126,759					236,126,759	44,144,640	44,144,640	44,144,640	29,429,760	191,982,119		18.70
215813010103 Remuneraciones No Constitutivas De F:	16,866,197					16,866,197					16,866,197		
21581301010301 Prestaciones Sociales Según Definic	16,866,197					16,866,197					16,866,197		
2158130101030103 Bonificación Especial De Recreació	16,866,197					16,866,197					16,866,197		
215814 Gastos De Representacion	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
21581401 Gastos De Personal	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
2158140101 Planta De Personal Permanente	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
215814010101 Salario	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
21581401010101 Factores Salariales Comunes	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
2158140101010101 Sueldo Básico	252,992,956					252,992,956	44,144,640	44,144,640	44,144,640	29,429,760	208,848,316		17.45
215815 Prestaciones Docentes De Planta	205,753,788					205,753,788					205,753,788		
21581581 Gastos De Personal	205,753,788					205,753,788					205,753,788		
2158158101 Planta De Personal Permanente	205,753,788					205,753,788					205,753,788		
215815810101 Salario	140,563,110					140,563,110					140,563,110		
21581581010101 Factores Salariales Comunes	140,563,110					140,563,110					140,563,110		
2158158101010106 Prima De Servicio	43,395,319					43,395,319					43,395,319		
2158158101010107 Bonificación Por Servicios Prestad	14,757,922					14,757,922					14,757,922		
2158158101010109 Prima De Navidad	49,734,540					49,734,540					49,734,540		
2158158101010110 Prima De Vacaciones	32,675,329					32,675,329					32,675,329		
215815810102 Contribuciones Inherentes A La Nómina	60,344,575					60,344,575					60,344,575		
21581581010203 Auxilio De Cesantías	60,344,575					60,344,575					60,344,575		
2158158101020301 Auxilio De Cesantías	60,344,575					60,344,575					60,344,575		
215815810103 Remuneraciones No Constitutivas De F:	4,846,103					4,846,103					4,846,103		
21581581010301 Prestaciones Sociales Según Definic	4,846,103					4,846,103					4,846,103		
2158158101030101 Sueldo De Vacaciones	4,846,103					4,846,103					4,846,103		
2159 Departamento De Zootecnia	2,253,617,975					2,253,617,975	420,134,871	420,134,871	420,134,871	293,693,902	1,833,483,104		18.64
215901 Sueldos Personal Administrativo	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
21590101 Gastos De Personal	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
2159010101 Planta De Personal Permanente	48,646,140					48,646,140	12,161,535	12,161,535	12,161,535	8,107,690	36,484,605		25.00
215901010101 Salario	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
21590101010101 Factores Salariales Comunes	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
2159010101010101 Sueldo Básico	45,403,064					45,403,064	12,161,535	12,161,535	12,161,535	8,107,690	33,241,529		26.79
215901010103 Remuneraciones No Constitutivas De F:	3,243,076					3,243,076					3,243,076		
21590101010301 Prestaciones Sociales Según Definic	3,243,076					3,243,076					3,243,076		
2159010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076					3,243,076		
215902 Prestaciones Personal Administrativo	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
21590201 Gastos De Personal	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159020101 Planta De Personal Permanente	19,901,808					19,901,808	3,902,836	3,902,836	3,902,836	3,902,836	15,998,972		19.61
215902010101 Salario	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65
21590201010101 Factores Salariales Comunes	13,624,016					13,624,016	3,902,836	3,902,836	3,902,836	3,902,836	9,721,180		28.65
2159020101010106 Prima De Servicio	4,172,082					4,172,082					4,172,082		
2159020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846	1,418,846	1,418,846	1,418,846	1,418,846			100.00
2159020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2159020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,483,990	2,483,990	2,483,990	2,483,990	759,086		76.59
215902010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21590201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2159020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215902010103 Remuneraciones No Constitutivas De F:	465,911					465,911					465,911		
21590201010301 Prestaciones Sociales Según Defini	465,911					465,911					465,911		
2159020101030101 Sueldo De Vacaciones	465,911					465,911					465,911		
215903 Dedicacion Exclusiva	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
21590301 Gastos De Personal	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
215903010101 Salario	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
2159030101010101 Sueldo Básico	258,460,981					258,460,981	57,295,454	57,295,454	57,295,454	39,708,106	201,165,527		22.17
215913 Sueldo Docentes De Planta	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
21591301 Gastos De Personal	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
2159130101 Planta De Personal Permanente	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
215913010101 Salario	639,171,805					639,171,805	154,010,023	154,010,023	154,010,023	106,388,226	485,161,782		24.10
21591301010101 Factores Salariales Comunes	639,171,805					639,171,805	154,010,023	154,010,023	154,010,023	106,388,226	485,161,782		24.10
2159130101010101 Sueldo Básico	639,171,805					639,171,805	154,010,023	154,010,023	154,010,023	106,388,226	485,161,782		24.10
215913010103 Remuneraciones No Constitutivas De F:	45,655,129					45,655,129					45,655,129		
21591301010301 Prestaciones Sociales Según Defini	45,655,129					45,655,129					45,655,129		
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129					45,655,129		
215914 Gastos De Representacion	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
21591401 Gastos De Personal	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
2159140101 Planta De Personal Permanente	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
215914010101 Salario	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
21591401010101 Factores Salariales Comunes	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
2159140101010101 Sueldo Básico	684,826,934					684,826,934	154,010,023	154,010,023	154,010,023	106,388,226	530,816,911		22.49
215915 Prestaciones Docentes De Planta	556,955,178					556,955,178	38,755,000	38,755,000	38,755,000	29,198,818	518,200,178		6.96
21591501 Gastos De Personal	556,955,178					556,955,178	38,755,000	38,755,000	38,755,000	29,198,818	518,200,178		6.96
2159150101 Planta De Personal Permanente	556,955,178					556,955,178	38,755,000	38,755,000	38,755,000	29,198,818	518,200,178		6.96
215915010101 Salario	380,490,452					380,490,452	38,755,000	38,755,000	38,755,000	29,198,818	341,735,452		10.19
21591501010101 Factores Salariales Comunes	380,490,452					380,490,452	38,755,000	38,755,000	38,755,000	29,198,818	341,735,452		10.19
2159150101010106 Prima De Servicio	117,466,842					117,466,842					117,466,842		
2159150101010107 Bonificación Por Servicios Prestad	39,948,238					39,948,238	12,030,027	12,030,027	12,030,027	9,065,439	27,918,211		30.11



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21591501010109	Prima De Navidad					134,626,486						134,626,486		
21591501010110	Prima De Vacaciones					88,448,886	26,724,973	26,724,973	26,724,973	20,133,379		61,723,913		30.22
215915010102	Contribuciones Inherentes A La Nómina					163,346,803						163,346,803		
21591501010203	Auxilio De Cesantías					163,346,803						163,346,803		
2159150101020301	Auxilio De Cesantías					163,346,803						163,346,803		
215915010103	Remuneraciones No Constitutivas De F:					13,117,923						13,117,923		
21591501010301	Prestaciones Sociales Según Definic					13,117,923						13,117,923		
2159150101030101	Sueldo De Vacaciones					13,117,923						13,117,923		
2160	Oficina Posgrado					122,021,400	15,490,425	15,490,425	15,490,425	10,326,950		106,530,975		12.69
216001	Sueldos Personal Administrativo					86,594,424	15,490,425	15,490,425	15,490,425	10,326,950		71,103,999		17.89
21600101	Gastos De Personal					86,594,424	15,490,425	15,490,425	15,490,425	10,326,950		71,103,999		17.89
2160010101	Planta De Personal Permanente					86,594,424	15,490,425	15,490,425	15,490,425	10,326,950		71,103,999		17.89
216001010101	Salario					80,821,462	15,490,425	15,490,425	15,490,425	10,326,950		65,331,037		19.17
21600101010101	Factores Salariales Comunes					80,821,462	15,490,425	15,490,425	15,490,425	10,326,950		65,331,037		19.17
2160010101010101	Sueldo Básico					80,821,462	15,490,425	15,490,425	15,490,425	10,326,950		65,331,037		19.17
216001010103	Remuneraciones No Constitutivas De F:					5,772,962						5,772,962		
216001010301	Prestaciones Sociales Según Definic					5,772,962						5,772,962		
21600101030103	Bonificación Especial De Recreació					5,772,962						5,772,962		
216002	Prestaciones Personal Administrativo					35,426,976						35,426,976		
21600201	Gastos De Personal					35,426,976						35,426,976		
2160020101	Planta De Personal Permanente					35,426,976						35,426,976		
216002010101	Salario					24,251,952						24,251,952		
21600201010101	Factores Salariales Comunes					24,251,952						24,251,952		
2160020101010106	Prima De Servicio					7,426,675						7,426,675		
2160020101010107	Bonificación Por Servicios Prestad					2,525,671						2,525,671		
2160020101010109	Prima De Navidad					8,526,644						8,526,644		
2160020101010110	Prima De Vacaciones					5,772,962						5,772,962		
216002010102	Contribuciones Inherentes A La Nómina					10,345,662						10,345,662		
21600201010203	Auxilio De Cesantías					10,345,662						10,345,662		
2160020101020301	Auxilio De Cesantías					10,345,662						10,345,662		
216002010103	Remuneraciones No Constitutivas De F:					829,362						829,362		
21600201010301	Prestaciones Sociales Según Definic					829,362						829,362		
2160020101030101	Sueldo De Vacaciones					829,362						829,362		
2161	Extension Y Proteccion Social					68,547,948	11,379,237	11,379,237	11,379,237	7,586,158		57,168,711		16.60
216101	Sueldos Personal Administrativo					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
21610101	Gastos De Personal					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
2161010101	Planta De Personal Permanente					48,646,140	11,379,237	11,379,237	11,379,237	7,586,158		37,266,903		23.39
216101010101	Salario					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
21610101010101	Factores Salariales Comunes					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
2161010101010101	Sueldo Básico					45,403,064	11,379,237	11,379,237	11,379,237	7,586,158		34,023,827		25.06
216101010103	Remuneraciones No Constitutivas De F:					3,243,076						3,243,076		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupcto	CDP Compromiso		
21610101010301 Prestaciones Sociales Según Defini	3,243,076					3,243,076						3,243,076		
2161010101030103 Bonificación Especial De Recreació	3,243,076					3,243,076						3,243,076		
216102 Prestaciones Personal Administrativo	19,901,808					19,901,808						19,901,808		
21610201 Gastos De Personal	19,901,808					19,901,808						19,901,808		
2161020101 Planta De Personal Permanente	19,901,808					19,901,808						19,901,808		
216102010101 Salario	13,624,016					13,624,016						13,624,016		
21610201010101 Factores Salariales Comunes	13,624,016					13,624,016						13,624,016		
2161020101010106 Prima De Servicio	4,172,082					4,172,082						4,172,082		
2161020101010107 Bonificación Por Servicios Prestad	1,418,846					1,418,846						1,418,846		
2161020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2161020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
216102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21610201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2161020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
216102010103 Remuneraciones No Constitutivas De F	465,911					465,911						465,911		
21610201010301 Prestaciones Sociales Según Defini	465,911					465,911						465,911		
2161020101030101 Sueldo De Vacaciones	465,911					465,911						465,911		
2162 Editorial Unisucre	64,138,560					64,138,560	15,982,404	15,982,404	15,982,404	7,586,158	48,156,156		24.92	
216201 Sueldos Personal Administrativo	45,516,948					45,516,948	11,398,202	11,398,202	11,398,202	7,586,158	34,118,746		25.04	
21620101 Gastos De Personal	45,516,948					45,516,948	11,398,202	11,398,202	11,398,202	7,586,158	34,118,746		25.04	
2162010101 Planta De Personal Permanente	45,516,948					45,516,948	11,398,202	11,398,202	11,398,202	7,586,158	34,118,746		25.04	
216201010101 Salario	42,482,485					42,482,485	11,379,237	11,379,237	11,379,237	7,586,158	31,103,248		26.79	
21620101010101 Factores Salariales Comunes	42,482,485					42,482,485	11,379,237	11,379,237	11,379,237	7,586,158	31,103,248		26.79	
2162010101010101 Sueldo Básico	42,482,485					42,482,485	11,379,237	11,379,237	11,379,237	7,586,158	31,103,248		26.79	
216201010103 Remuneraciones No Constitutivas De F	3,034,463					3,034,463	18,965	18,965	18,965		3,015,498		0.62	
21620101010301 Prestaciones Sociales Según Defini	3,034,463					3,034,463	18,965	18,965	18,965		3,015,498		0.62	
2162010101030103 Bonificación Especial De Recreació	3,034,463					3,034,463	18,965	18,965	18,965		3,015,498		0.62	
216202 Prestaciones Personal Administrativo	18,621,612					18,621,612	4,584,202	4,584,202	4,584,202		14,037,410		24.62	
21620201 Gastos De Personal	18,621,612					18,621,612	4,584,202	4,584,202	4,584,202		14,037,410		24.62	
2162020101 Planta De Personal Permanente	18,621,612					18,621,612	4,584,202	4,584,202	4,584,202		14,037,410		24.62	
216202010101 Salario	12,747,643					12,747,643	4,243,719	4,243,719	4,243,719		8,503,924		33.29	
21620201010101 Factores Salariales Comunes	12,747,643					12,747,643	4,243,719	4,243,719	4,243,719		8,503,924		33.29	
2162020101010106 Prima De Servicio	3,903,710					3,903,710	2,569,943	2,569,943	2,569,943		1,333,767		65.83	
2162020101010107 Bonificación Por Servicios Prestad	1,327,578					1,327,578	486,779	486,779	486,779		840,799		36.67	
2162020101010109 Prima De Navidad	4,481,892					4,481,892	331,754	331,754	331,754		4,150,138		7.40	
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463	855,243	855,243	855,243		2,179,220		28.18	
216202010102 Contribuciones Inherentes A La Nómina	5,438,028					5,438,028	340,483	340,483	340,483		5,097,545		6.26	
21620201010203 Auxilio De Cesantías	5,438,028					5,438,028	340,483	340,483	340,483		5,097,545		6.26	
2162020101020301 Auxilio De Cesantías	5,438,028					5,438,028	340,483	340,483	340,483		5,097,545		6.26	
216202010103 Remuneraciones No Constitutivas De F	435,941					435,941					435,941			
21620201010301 Prestaciones Sociales Según Defini	435,941					435,941					435,941			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2162020101030101 Sueldo De Vacaciones	435,941					435,941					435,941			
2163 Vicerrectoria Administrativa	1,728,931,345	1,185,153,882		9,638,600		2,923,723,827	890,065,044	890,065,044	557,095,144	353,460,750	2,033,658,783	332,969,900	30.44	
216301 Sueldos Personal Administrativo	83,019,852					83,019,852	20,754,963	20,754,963	20,754,963	13,836,642	62,264,889		25.00	
21630101 Gastos De Personal	83,019,852					83,019,852	20,754,963	20,754,963	20,754,963	13,836,642	62,264,889		25.00	
2163010101 Planta De Personal Permanente	83,019,852					83,019,852	20,754,963	20,754,963	20,754,963	13,836,642	62,264,889		25.00	
216301010101 Salario	77,485,195					77,485,195	20,754,963	20,754,963	20,754,963	13,836,642	56,730,232		26.79	
21630101010101 Factores Salariales Comunes	77,485,195					77,485,195	20,754,963	20,754,963	20,754,963	13,836,642	56,730,232		26.79	
2163010101010101 Sueldo Básico	77,485,195					77,485,195	20,754,963	20,754,963	20,754,963	13,836,642	56,730,232		26.79	
216301010103 Remuneraciones No Constitutivas De F:	5,534,657					5,534,657					5,534,657			
21630101010301 Prestaciones Sociales Según Definic	5,534,657					5,534,657					5,534,657			
2163010101030103 Bonificación Especial De Recreació	5,534,657					5,534,657					5,534,657			
216302 Prestaciones Personal Administrativo	33,964,567					33,964,567					33,964,567			
21630201 Gastos De Personal	33,964,567					33,964,567					33,964,567			
2163020101 Planta De Personal Permanente	33,964,567					33,964,567					33,964,567			
216302010101 Salario	23,250,843					23,250,843					23,250,843			
21630201010101 Factores Salariales Comunes	23,250,843					23,250,843					23,250,843			
2163020101010106 Prima De Servicio	7,120,105					7,120,105					7,120,105			
2163020101010107 Bonificación Por Servicios Prestad	2,421,412					2,421,412					2,421,412			
2163020101010109 Prima De Navidad	8,174,669					8,174,669					8,174,669			
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657					5,534,657			
216302010102 Contribuciones Inherentes A La Nómina	9,918,598					9,918,598					9,918,598			
21630201010203 Auxilio De Cesantías	9,918,598					9,918,598					9,918,598			
2163020101020301 Auxilio De Cesantías	9,918,598					9,918,598					9,918,598			
216302010103 Remuneraciones No Constitutivas De F:	795,126					795,126					795,126			
21630201010301 Prestaciones Sociales Según Definic	795,126					795,126					795,126			
2163020101030101 Sueldo De Vacaciones	795,126					795,126					795,126			
216304 Prima Tecnica	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
21630401 Gastos De Personal	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
2163040101 Planta De Personal Permanente	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
216304010103 Remuneraciones No Constitutivas De F:	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
21630401010302 Prima Técnica No Salarial	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
2163040101030201 Prima Técnica No Salarial	41,509,926					41,509,926	10,377,483	10,377,483	10,377,483	6,918,322	31,132,443		25.00	
216316 Sueldo Contratos Administrativos	900,000,000	600,000,000		9,638,600		1,509,638,600	554,748,098	554,748,098	483,420,098	301,533,786	954,890,502	71,328,000	36.75	
21631601 Gastos De Personal	900,000,000	600,000,000		9,638,600		1,509,638,600	554,748,098	554,748,098	483,420,098	301,533,786	954,890,502	71,328,000	36.75	
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	600,000,000		9,638,600		1,509,638,600	554,748,098	554,748,098	483,420,098	301,533,786	954,890,502	71,328,000	36.75	
216316010201 Salario	840,000,000	600,000,000		9,638,600		1,449,638,600	554,748,098	554,748,098	483,420,098	301,533,786	894,890,502	71,328,000	38.27	
21631601020101 Factores Salariales Comunes	840,000,000	600,000,000		9,638,600		1,449,638,600	554,748,098	554,748,098	483,420,098	301,533,786	894,890,502	71,328,000	38.27	
2163160102010101 Sueldo Básico	840,000,000	600,000,000		9,638,600		1,449,638,600	554,748,098	554,748,098	483,420,098	301,533,786	894,890,502	71,328,000	38.27	
216316010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000					60,000,000			
21631601020301 Prestaciones Sociales Según Definic	60,000,000					60,000,000					60,000,000			
2163160102030103 Bonificación Especial De Recreació	60,000,000					60,000,000					60,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216317 Honorarios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	42,542,600	31,172,000	390,815,500	261,641,900	43.77
21631702 Adquisición De Bienes Y Servicios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	42,542,600	31,172,000	390,815,500	261,641,900	43.77
2163170202 Adquisiciones Diferentes De Activos	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	42,542,600	31,172,000	390,815,500	261,641,900	43.77
216317020202 Adquisición De Servicios	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	42,542,600	31,172,000	390,815,500	261,641,900	43.77
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	390,000,000				695,000,000	304,184,500	304,184,500	42,542,600	31,172,000	390,815,500	261,641,900	43.77
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	150,000,000				350,000,000	227,774,000	227,774,000	20,362,000	11,072,000	122,226,000	207,412,000	65.08
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	240,000,000				345,000,000	76,410,500	76,410,500	22,180,600	20,100,000	268,589,500	54,229,900	22.15
216318 Prestaciones Contratos Administrativos	365,437,000	195,153,882				560,590,882					560,590,882		
21631801 Gastos De Personal	365,437,000	195,153,882				560,590,882					560,590,882		
2163180102 Personal Supernumerario Y Planta Tempor	365,437,000	195,153,882				560,590,882					560,590,882		
216318010201 Salario	249,837,000	106,038,174				355,875,174					355,875,174		
21631801020101 Factores Salariales Comunes	249,837,000	106,038,174				355,875,174					355,875,174		
2163180102010106 Prima De Servicio	77,187,000	106,038,174				183,225,174					183,225,174		
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000					26,250,000		
2163180102010109 Prima De Navidad	88,400,000					88,400,000					88,400,000		
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000					58,000,000		
216318010202 Contribuciones Inherentes A La Nómina	107,000,000	89,115,708				196,115,708					196,115,708		
21631801020203 Auxilio De Cesantías	107,000,000	89,115,708				196,115,708					196,115,708		
2163180102020301 Auxilio De Cesantías	107,000,000	89,115,708				196,115,708					196,115,708		
216318010203 Remuneraciones No Constitutivas De F	8,600,000					8,600,000					8,600,000		
21631801020301 Prestaciones Sociales Según Definic	8,600,000					8,600,000					8,600,000		
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000					8,600,000		
2164 Division De Recursos Humanos	1,225,206,730					1,225,206,730	177,674,215	177,674,215	177,674,215	120,845,608	1,047,532,515		14.50
216401 Sueldos Personal Administrativo	866,698,008					866,698,008	154,192,305	154,192,305	154,192,305	103,081,705	712,505,703		17.79
21640101 Gastos De Personal	866,698,008					866,698,008	154,192,305	154,192,305	154,192,305	103,081,705	712,505,703		17.79
2164010101 Planta De Personal Permanente	866,698,008					866,698,008	154,192,305	154,192,305	154,192,305	103,081,705	712,505,703		17.79
216401010101 Salario	808,918,141					808,918,141	154,192,305	154,192,305	154,192,305	103,081,705	654,725,836		19.06
21640101010101 Factores Salariales Comunes	808,918,141					808,918,141	154,192,305	154,192,305	154,192,305	103,081,705	654,725,836		19.06
2164010101010101 Sueldo Básico	808,918,141					808,918,141	154,192,305	154,192,305	154,192,305	103,081,705	654,725,836		19.06
216401010103 Remuneraciones No Constitutivas De F	57,779,867					57,779,867					57,779,867		
21640101010301 Prestaciones Sociales Según Definic	57,779,867					57,779,867					57,779,867		
2164010101030103 Bonificación Especial De Recreació	57,779,867					57,779,867					57,779,867		
216402 Prestaciones Personal Administrativo	355,492,722					355,492,722	22,403,601	22,403,601	22,403,601	17,467,738	333,089,121		6.30
21640201 Gastos De Personal	355,492,722					355,492,722	22,403,601	22,403,601	22,403,601	17,467,738	333,089,121		6.30
2164020101 Planta De Personal Permanente	355,492,722					355,492,722	22,403,601	22,403,601	22,403,601	17,467,738	333,089,121		6.30
216402010101 Salario	243,277,970					243,277,970	22,403,601	22,403,601	22,403,601	17,467,738	220,874,369		9.21
21640201010101 Factores Salariales Comunes	243,277,970					243,277,970	22,403,601	22,403,601	22,403,601	17,467,738	220,874,369		9.21
2164020101010106 Prima De Servicio	74,594,123					74,594,123					74,594,123		
2164020101010107 Bonificación Por Servicios Prestad	25,278,692					25,278,692	8,419,227	8,419,227	8,419,227	6,624,832	16,859,465		33.31
2164020101010109 Prima De Navidad	85,625,288					85,625,288					85,625,288		
2164020101010110 Prima De Vacaciones	57,779,867					57,779,867	13,984,374	13,984,374	13,984,374	10,842,906	43,795,493		24.20



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216402010102 Contribuciones Inherentes A La Nómina	103,892,017					103,892,017						103,892,017		
21640201010203 Auxilio De Cesantías	103,892,017					103,892,017						103,892,017		
2164020101020301 Auxilio De Cesantías	103,892,017					103,892,017						103,892,017		
216402010103 Remuneraciones No Constitutivas De F	8,322,735					8,322,735						8,322,735		
21640201010301 Prestaciones Sociales Según Defini	8,322,735					8,322,735						8,322,735		
2164020101030101 Sueldo De Vacaciones	8,322,735					8,322,735						8,322,735		
216408 Subsidio De Alimentacion	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
21640801 Gastos De Personal	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
2164080101 Planta De Personal Permanente	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
216408010101 Salario	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
21640801010101 Factores Salariales Comunes	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
2164080101010104 Subsidio De Alimentación	3,016,000					3,016,000	1,078,309	1,078,309	1,078,309	296,165		1,937,691		35.75
2165 Division Financiera	291,692,072					291,692,072	54,795,534	54,795,534	54,795,534	37,545,208		236,896,538		18.79
216501 Sueldos Personal Administrativo	207,003,912					207,003,912	51,750,978	51,750,978	51,750,978	34,500,652		155,252,934		25.00
21650101 Gastos De Personal	207,003,912					207,003,912	51,750,978	51,750,978	51,750,978	34,500,652		155,252,934		25.00
2165010101 Planta De Personal Permanente	207,003,912					207,003,912	51,750,978	51,750,978	51,750,978	34,500,652		155,252,934		25.00
216501010101 Salario	193,203,651					193,203,651	51,750,978	51,750,978	51,750,978	34,500,652		141,452,673		26.79
21650101010101 Factores Salariales Comunes	193,203,651					193,203,651	51,750,978	51,750,978	51,750,978	34,500,652		141,452,673		26.79
2165010101010101 Sueldo Básico	193,203,651					193,203,651	51,750,978	51,750,978	51,750,978	34,500,652		141,452,673		26.79
216501010103 Remuneraciones No Constitutivas De F	13,800,261					13,800,261						13,800,261		
21650101010301 Prestaciones Sociales Según Defini	13,800,261					13,800,261						13,800,261		
2165010101030103 Bonificación Especial De Recreació	13,800,261					13,800,261						13,800,261		
216502 Prestaciones Personal Administrativo	84,688,160					84,688,160	3,044,556	3,044,556	3,044,556	3,044,556		81,643,604		3.60
21650201 Gastos De Personal	84,688,160					84,688,160	3,044,556	3,044,556	3,044,556	3,044,556		81,643,604		3.60
2165020101 Planta De Personal Permanente	84,688,160					84,688,160	3,044,556	3,044,556	3,044,556	3,044,556		81,643,604		3.60
216502010101 Salario	57,974,273					57,974,273	3,044,556	3,044,556	3,044,556	3,044,556		54,929,717		5.25
21650201010101 Factores Salariales Comunes	57,974,273					57,974,273	3,044,556	3,044,556	3,044,556	3,044,556		54,929,717		5.25
2165020101010106 Prima De Servicio	17,753,461					17,753,461						17,753,461		
2165020101010107 Bonificación Por Servicios Prestad	6,037,614					6,037,614	1,106,825	1,106,825	1,106,825	1,106,825		4,930,789		18.33
2165020101010109 Prima De Navidad	20,382,937					20,382,937						20,382,937		
2165020101010110 Prima De Vacaciones	13,800,261					13,800,261	1,937,731	1,937,731	1,937,731	1,937,731		11,862,530		14.04
216502010102 Contribuciones Inherentes A La Nómina	24,731,297					24,731,297						24,731,297		
21650201010203 Auxilio De Cesantías	24,731,297					24,731,297						24,731,297		
2165020101020301 Auxilio De Cesantías	24,731,297					24,731,297						24,731,297		
216502010103 Remuneraciones No Constitutivas De F	1,982,590					1,982,590						1,982,590		
21650201010301 Prestaciones Sociales Según Defini	1,982,590					1,982,590						1,982,590		
2165020101030101 Sueldo De Vacaciones	1,982,590					1,982,590						1,982,590		
2166 Division De Bienestar Social Universitario	737,994,850	10,222,812				748,217,662	103,844,621	103,844,621	103,844,621	68,185,007		644,373,041		13.88
216601 Sueldos Personal Administrativo	124,542,708					124,542,708	20,276,176	20,276,176	20,276,176	13,320,740		104,266,532		16.28
21660101 Gastos De Personal	124,542,708					124,542,708	20,276,176	20,276,176	20,276,176	13,320,740		104,266,532		16.28
2166010101 Planta De Personal Permanente	124,542,708					124,542,708	20,276,176	20,276,176	20,276,176	13,320,740		104,266,532		16.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216601010101 Salario	116,239,861					116,239,861	20,276,176	20,276,176	20,276,176	13,320,740	95,963,685		17.44
21660101010101 Factores Salariales Comunes	116,239,861					116,239,861	20,276,176	20,276,176	20,276,176	13,320,740	95,963,685		17.44
2166010101010101 Sueldo Básico	116,239,861					116,239,861	20,276,176	20,276,176	20,276,176	13,320,740	95,963,685		17.44
216601010103 Remuneraciones No Constitutivas De F:	8,302,847					8,302,847					8,302,847		
21660101010301 Prestaciones Sociales Según Defini	8,302,847					8,302,847					8,302,847		
2166010101030103 Bonificación Especial De Recreació	8,302,847					8,302,847					8,302,847		
216602 Prestaciones Personal Administrativo	50,952,142					50,952,142					50,952,142		
21660201 Gastos De Personal	50,952,142					50,952,142					50,952,142		
2166020101 Planta De Personal Permanente	50,952,142					50,952,142					50,952,142		
216602010101 Salario	34,879,886					34,879,886					34,879,886		
21660201010101 Factores Salariales Comunes	34,879,886					34,879,886					34,879,886		
2166020101010106 Prima De Servicio	10,681,267					10,681,267					10,681,267		
2166020101010107 Bonificación Por Servicios Prestad	3,632,496					3,632,496					3,632,496		
2166020101010109 Prima De Navidad	12,263,276					12,263,276					12,263,276		
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847					8,302,847		
216602010102 Contribuciones Inherentes A La Nómina	14,879,442					14,879,442					14,879,442		
21660201010203 Auxilio De Cesantías	14,879,442					14,879,442					14,879,442		
2166020101020301 Auxilio De Cesantías	14,879,442					14,879,442					14,879,442		
216602010103 Remuneraciones No Constitutivas De F:	1,192,814					1,192,814					1,192,814		
21660201010301 Prestaciones Sociales Según Defini	1,192,814					1,192,814					1,192,814		
2166020101030101 Sueldo De Vacaciones	1,192,814					1,192,814					1,192,814		
216620 Sueldos Contratos Bienestar	400,000,000	6,229,981				406,229,981	83,568,445	83,568,445	83,568,445	54,864,267	322,661,536		20.57
21662001 Gastos De Personal	400,000,000	6,229,981				406,229,981	83,568,445	83,568,445	83,568,445	54,864,267	322,661,536		20.57
2166200102 Personal Supernumerario Y Planta Tempora	400,000,000	6,229,981				406,229,981	83,568,445	83,568,445	83,568,445	54,864,267	322,661,536		20.57
216620010201 Salario	397,777,778	6,229,981				404,007,759	83,568,445	83,568,445	83,568,445	54,864,267	320,439,314		20.68
21662001020101 Factores Salariales Comunes	397,777,778	6,229,981				404,007,759	83,568,445	83,568,445	83,568,445	54,864,267	320,439,314		20.68
2166200102010101 Sueldo Básico	397,777,778	6,229,981				404,007,759	83,568,445	83,568,445	83,568,445	54,864,267	320,439,314		20.68
216620010203 Remuneraciones No Constitutivas De F:	2,222,222					2,222,222					2,222,222		
21662001020301 Prestaciones Sociales Según Defini	2,222,222					2,222,222					2,222,222		
2166200102030103 Bonificación Especial De Recreació	2,222,222					2,222,222					2,222,222		
216621 Prestaciones Contratos Bienestar	162,500,000	3,992,831				166,492,831					166,492,831		
21662101 Gastos De Personal	162,500,000	3,992,831				166,492,831					166,492,831		
2166210102 Personal Supernumerario Y Planta Tempora	162,500,000	3,992,831				166,492,831					166,492,831		
216621010201 Salario	111,000,000	3,992,831				114,992,831					114,992,831		
21662101020101 Factores Salariales Comunes	111,000,000	3,992,831				114,992,831					114,992,831		
2166210102010106 Prima De Servicio	34,300,000	3,992,831				38,292,831					38,292,831		
2166210102010107 Bonificación Por Servicios Prestad	11,600,000					11,600,000					11,600,000		
2166210102010109 Prima De Navidad	39,300,000					39,300,000					39,300,000		
2166210102010110 Prima De Vacaciones	25,800,000					25,800,000					25,800,000		
216621010202 Contribuciones Inherentes A La Nómina	47,700,000					47,700,000					47,700,000		
21662101020203 Auxilio De Cesantías	47,700,000					47,700,000					47,700,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2166210102020301 Auxilio De Cesantías	47,700,000					47,700,000						47,700,000		
216621010203 Remuneraciones No Constitutivas De F:	3,800,000					3,800,000						3,800,000		
21662101020301 Prestaciones Sociales Según Definic	3,800,000					3,800,000						3,800,000		
2166210102030101 Sueldo De Vacaciones	3,800,000					3,800,000						3,800,000		
2167 Division De Servicios Y Mantenimiento	837,244,272					837,244,272	159,734,463	159,734,463	159,734,463	106,991,132		677,509,809		19.08
216701 Sueldos Personal Administrativo	532,930,956					532,930,956	117,143,196	117,143,196	117,143,196	78,095,464		415,787,760		21.98
21670101 Gastos De Personal	532,930,956					532,930,956	117,143,196	117,143,196	117,143,196	78,095,464		415,787,760		21.98
2167010101 Planta De Personal Permanente	532,930,956					532,930,956	117,143,196	117,143,196	117,143,196	78,095,464		415,787,760		21.98
216701010101 Salario	497,402,226					497,402,226	117,143,196	117,143,196	117,143,196	78,095,464		380,259,030		23.55
21670101010101 Factores Salariales Comunes	497,402,226					497,402,226	117,143,196	117,143,196	117,143,196	78,095,464		380,259,030		23.55
2167010101010101 Sueldo Básico	497,402,226					497,402,226	117,143,196	117,143,196	117,143,196	78,095,464		380,259,030		23.55
216701010103 Remuneraciones No Constitutivas De F:	35,528,730					35,528,730						35,528,730		
21670101010301 Prestaciones Sociales Según Definic	35,528,730					35,528,730						35,528,730		
2167010101030103 Bonificación Especial De Recreació	35,528,730					35,528,730						35,528,730		
216702 Prestaciones Personal Administrativo	225,377,316					225,377,316	27,115,786	27,115,786	27,115,786	18,950,050		198,261,530		12.03
21670201 Gastos De Personal	225,377,316					225,377,316	27,115,786	27,115,786	27,115,786	18,950,050		198,261,530		12.03
2167020101 Planta De Personal Permanente	225,377,316					225,377,316	27,115,786	27,115,786	27,115,786	18,950,050		198,261,530		12.03
216702010101 Salario	153,652,076					153,652,076	27,115,786	27,115,786	27,115,786	18,950,050		126,536,290		17.65
21670201010101 Factores Salariales Comunes	153,652,076					153,652,076	27,115,786	27,115,786	27,115,786	18,950,050		126,536,290		17.65
2167020101010106 Prima De Servicio	47,817,023					47,817,023						47,817,023		
2167020101010107 Bonificación Por Servicios Prestad	15,543,820					15,543,820	11,690,930	11,690,930	11,690,930	8,115,474		3,852,890		75.21
2167020101010109 Prima De Navidad	54,762,503					54,762,503						54,762,503		
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	15,424,856	15,424,856	15,424,856	10,834,576		20,103,874		43.42
21670201010102 Contribuciones Inherentes A La Nómina	66,445,170					66,445,170						66,445,170		
21670201010203 Auxilio De Cesantías	66,445,170					66,445,170						66,445,170		
2167020101020301 Auxilio De Cesantías	66,445,170					66,445,170						66,445,170		
216702010103 Remuneraciones No Constitutivas De F:	5,280,070					5,280,070						5,280,070		
21670201010301 Prestaciones Sociales Según Definic	5,280,070					5,280,070						5,280,070		
2167020101030101 Sueldo De Vacaciones	5,280,070					5,280,070						5,280,070		
216708 Subsidio De Alimentacion	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
21670801 Gastos De Personal	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
2167080101 Planta De Personal Permanente	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
216708010101 Salario	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
21670801010101 Factores Salariales Comunes	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
2167080101010104 Subsidio De Alimentación	3,016,000					3,016,000	3,016,000	3,016,000	3,016,000	2,441,664				100.00
216722 Auxilio De Transporte	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36
21672201 Gastos De Personal	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36
2167220101 Planta De Personal Permanente	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36
216722010101 Salario	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36
21672201010101 Factores Salariales Comunes	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36
2167220101010106 Auxilio De Transporte	36,400,000					36,400,000	7,776,315	7,776,315	7,776,315	5,198,531		28,623,685		21.36



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216723 Recargos Salariales	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
21672301 Gastos De Personal	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
2167230101 Planta De Personal Permanente	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
216723010101 Salario	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
21672301010101 Factores Salariales Comunes	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
2167230101010108 Horas Extras Dominicales Festivos \	39,520,000					39,520,000	4,683,166	4,683,166	4,683,166	2,305,423	34,836,834		11.85
2168 Division De Computos Y Sistemas	112,658,040					112,658,040	12,161,535	12,161,535	12,161,535	8,107,690	100,496,505		10.80
216801 Sueldos Personal Administrativo	79,949,568					79,949,568	12,161,535	12,161,535	12,161,535	8,107,690	67,788,033		15.21
21680101 Gastos De Personal	79,949,568					79,949,568	12,161,535	12,161,535	12,161,535	8,107,690	67,788,033		15.21
2168010101 Planta De Personal Permanente	79,949,568					79,949,568	12,161,535	12,161,535	12,161,535	8,107,690	67,788,033		15.21
216801010101 Salario	74,619,597					74,619,597	12,161,535	12,161,535	12,161,535	8,107,690	62,458,062		16.30
21680101010101 Factores Salariales Comunes	74,619,597					74,619,597	12,161,535	12,161,535	12,161,535	8,107,690	62,458,062		16.30
2168010101010101 Sueldo Básico	74,619,597					74,619,597	12,161,535	12,161,535	12,161,535	8,107,690	62,458,062		16.30
216801010103 Remuneraciones No Constitutivas De F:	5,329,971					5,329,971					5,329,971		
21680101010301 Prestaciones Sociales Según Definic	5,329,971					5,329,971					5,329,971		
2168010101030103 Bonificación Especial De Recreació	5,329,971					5,329,971					5,329,971		
216802 Prestaciones Personal Administrativo	32,708,472					32,708,472					32,708,472		
21680201 Gastos De Personal	32,708,472					32,708,472					32,708,472		
2168020101 Planta De Personal Permanente	32,708,472					32,708,472					32,708,472		
216802010101 Salario	22,390,968					22,390,968					22,390,968		
21680201010101 Factores Salariales Comunes	22,390,968					22,390,968					22,390,968		
2168020101010106 Prima De Servicio	6,856,786					6,856,786					6,856,786		
2168020101010107 Bonificación Por Servicios Prestad	2,331,862					2,331,862					2,331,862		
2168020101010109 Prima De Navidad	7,872,349					7,872,349					7,872,349		
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971					5,329,971		
216802010102 Contribuciones Inherentes A La Nómina	9,551,783					9,551,783					9,551,783		
21680201010203 Auxilio De Cesantías	9,551,783					9,551,783					9,551,783		
2168020101020301 Auxilio De Cesantías	9,551,783					9,551,783					9,551,783		
216802010103 Remuneraciones No Constitutivas De F:	765,721					765,721					765,721		
21680201010301 Prestaciones Sociales Según Definic	765,721					765,721					765,721		
2168020101030101 Sueldo De Vacaciones	765,721					765,721					765,721		
2169 Centro De Diagnostico Medico	392,779,564	150,000,000				542,779,564	186,904,331	186,904,331	81,114,331	53,165,047	355,875,233	105,790,000	34.43
216901 Sueldos Personal Administrativo	164,917,548					164,917,548	29,067,852	29,067,852	29,067,852	19,378,568	135,849,696		17.63
21690101 Gastos De Personal	164,917,548					164,917,548	29,067,852	29,067,852	29,067,852	19,378,568	135,849,696		17.63
2169010101 Planta De Personal Permanente	164,917,548					164,917,548	29,067,852	29,067,852	29,067,852	19,378,568	135,849,696		17.63
216901010101 Salario	153,923,045					153,923,045	29,067,852	29,067,852	29,067,852	19,378,568	124,855,193		18.88
21690101010101 Factores Salariales Comunes	153,923,045					153,923,045	29,067,852	29,067,852	29,067,852	19,378,568	124,855,193		18.88
2169010101010101 Sueldo Básico	153,923,045					153,923,045	29,067,852	29,067,852	29,067,852	19,378,568	124,855,193		18.88
216901010103 Remuneraciones No Constitutivas De F:	10,994,503					10,994,503					10,994,503		
21690101010301 Prestaciones Sociales Según Definic	10,994,503					10,994,503					10,994,503		
2169010101030103 Bonificación Especial De Recreació	10,994,503					10,994,503					10,994,503		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216902 Prestaciones Personal Administrativo	67,862,016					67,862,016	7,276,479	7,276,479	7,276,479	7,276,479	60,585,537		10.72
21690201 Gastos De Personal	67,862,016					67,862,016	7,276,479	7,276,479	7,276,479	7,276,479	60,585,537		10.72
2169020101 Planta De Personal Permanente	67,862,016					67,862,016	7,276,479	7,276,479	7,276,479	7,276,479	60,585,537		10.72
216902010101 Salario	46,421,992					46,421,992	7,276,479	7,276,479	7,276,479	7,276,479	39,145,513		15.67
21690201010101 Factores Salariales Comunes	46,421,992					46,421,992	7,276,479	7,276,479	7,276,479	7,276,479	39,145,513		15.67
2169020101010106 Prima De Servicio	14,256,569					14,256,569					14,256,569		
2169020101010107 Bonificación Por Servicios Prestad	4,810,095					4,810,095	2,645,308	2,645,308	2,645,308	2,645,308	2,164,787		54.99
2169020101010109 Prima De Navidad	16,360,825					16,360,825					16,360,825		
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	4,631,171	4,631,171	4,631,171	4,631,171	6,363,332		42.12
216902010102 Contribuciones Inherentes A La Nómina	19,851,135					19,851,135					19,851,135		
21690201010203 Auxilio De Cesantías	19,851,135					19,851,135					19,851,135		
2169020101020301 Auxilio De Cesantías	19,851,135					19,851,135					19,851,135		
216902010103 Remuneraciones No Constitutivas De F	1,588,889					1,588,889					1,588,889		
21690201010301 Prestaciones Sociales Según Definic	1,588,889					1,588,889					1,588,889		
2169020101030101 Sueldo De Vacaciones	1,588,889					1,588,889					1,588,889		
216917 Honorarios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	44,770,000	26,510,000	159,440,000	105,790,000	48.57
21691702 Adquisición De Bienes Y Servicios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	44,770,000	26,510,000	159,440,000	105,790,000	48.57
2169170202 Adquisiciones Diferentes De Activos	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	44,770,000	26,510,000	159,440,000	105,790,000	48.57
216917020202 Adquisición De Servicios	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	44,770,000	26,510,000	159,440,000	105,790,000	48.57
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	150,000,000				310,000,000	150,560,000	150,560,000	44,770,000	26,510,000	159,440,000	105,790,000	48.57
2169170202020903 Servicios Para El Cuidado De La Salu	100,000,000	150,000,000				250,000,000	150,560,000	150,560,000	44,770,000	26,510,000	99,440,000	105,790,000	60.22
2169170202020904 Servicios De Alcantarillado Recolect	60,000,000					60,000,000					60,000,000		
22 Gastos	7,497,405,000	947,656,107				8,676,168,076	4,312,860,107	4,312,477,297	1,161,246,256	754,970,117	4,363,307,969	382,810 3,151,231,041	49.70
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	200,001,000					200,001,000	40,000,000	40,000,000			160,001,000	40,000,000	20.00
223025 Viáticos Y Gastos De Viaje Posgrados	40,000,000					40,000,000	40,000,000	40,000,000			40,000,000	40,000,000	100.00
22302502 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	40,000,000	40,000,000			40,000,000	40,000,000	100.00
2230250202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	40,000,000	40,000,000			40,000,000	40,000,000	100.00
223025020202 Adquisición De Servicios	40,000,000					40,000,000	40,000,000	40,000,000			40,000,000	40,000,000	100.00
22302502020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	40,000,000	40,000,000			40,000,000	40,000,000	100.00
2230250202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	10,000,000	10,000,000			10,000,000	10,000,000	100.00
2230250202020604 Servicios De Transporte De Pasajero	30,000,000					30,000,000	30,000,000	30,000,000			30,000,000	30,000,000	100.00
223026 Materiales Y Suministros	40,000,000					40,000,000					40,000,000		
22302602 Adquisición De Bienes Y Servicios	40,000,000					40,000,000					40,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2230260202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000					40,000,000			
223026020201 Materiales Y Suministros	40,000,000					40,000,000					40,000,000			
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000					6,000,000			
2230260202010108 Agua Natural	6,000,000					6,000,000					6,000,000			
22302602020102 Productos Alimenticios Bebidas Y Tab:	4,000,000					4,000,000					4,000,000			
2230260202010203 Productos De Molinería Almidones	4,000,000					4,000,000					4,000,000			
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000			
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000			
223027 Impresos Y Publicaciones	40,000,000					40,000,000					40,000,000			
22302702 Adquisición De Bienes Y Servicios	40,000,000					40,000,000					40,000,000			
2230270202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000					40,000,000			
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			
223028 Sostenimiento Agropecuario	80,000,000					80,000,000					80,000,000			
22302802 Adquisición De Bienes Y Servicios	80,000,000					80,000,000					80,000,000			
2230280202 Adquisiciones Diferentes De Activos	80,000,000					80,000,000					80,000,000			
223028020201 Materiales Y Suministros	80,000,000					80,000,000					80,000,000			
22302802020100 Agricultura Silvicultura Y Productos D:	80,000,000					80,000,000					80,000,000			
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000					60,000,000					60,000,000			
2230280202010002 Animales Vivos Y Productos Animale	10,000,000					10,000,000					10,000,000			
2230280202010004 Pescado Y Otros Productos De La Pe:	10,000,000					10,000,000					10,000,000			
223029 Inscripciones Programas Academicos	1,000					1,000					1,000			
22302903 Transferencias Corrientes	1,000					1,000					1,000			
2230290302 A Organizaciones Nacionales E Internacio	1,000					1,000					1,000			
223029030202 Membresias Afiliaciones Y Cuotas De So	1,000					1,000					1,000			
22302903020201 Membresias Afiliaciones Y Cuotas De	1,000					1,000					1,000			
2230290302020101 Membresias Afiliaciones Y Cuotas L	1,000					1,000					1,000			
2231 Division De Investigacion	1,016,000,000					1,016,000,000					1,016,000,000			
223130 Gastos De Investigacion	1,016,000,000					1,016,000,000					1,016,000,000			
22313002 Adquisición De Bienes Y Servicios	1,016,000,000					1,016,000,000					1,016,000,000			
2231300202 Adquisiciones Diferentes De Activos	1,016,000,000					1,016,000,000					1,016,000,000			
223130020202 Adquisición De Servicios	1,016,000,000					1,016,000,000					1,016,000,000			
22313002020208 Servicios Prestados A Las Empresas Y S	1,016,000,000					1,016,000,000					1,016,000,000			
2231300202020801 Servicios De Investigación Y Desarr	1,016,000,000					1,016,000,000					1,016,000,000			
223130020202080101 Servicios De Investigaciñ Y Desa	1,016,000,000					1,016,000,000					1,016,000,000			
2236 Facultad De Educacion Y Ciencias	136,000,000					136,000,000	14,775,540	14,775,540			121,224,460	14,775,540	10.86	
223631 Viaticos Y Gastos De Viaje	25,000,000					25,000,000	14,775,540	14,775,540			10,224,460	14,775,540	59.10	
22363102 Adquisición De Bienes Y Servicios	25,000,000					25,000,000	14,775,540	14,775,540			10,224,460	14,775,540	59.10	
2236310202 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	14,775,540	14,775,540			10,224,460	14,775,540	59.10	
223631020202 Adquisición De Servicios	25,000,000					25,000,000	14,775,540	14,775,540			10,224,460	14,775,540	59.10	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2022**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22363102020206 Servicios De Alojamiento; Servicios De	25,000,000					25,000,000	14,775,540	14,775,540			10,224,460	14,775,540	59.10
2236310202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000					10,000,000		
2236310202020604 Servicios De Transporte De Pasajero	15,000,000					15,000,000	14,775,540	14,775,540			224,460	14,775,540	98.50
223632 Cursos De Complementacion Y Matricula	13,000,000					13,000,000					13,000,000		
22363202 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		
2236320202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000		
223632020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000		
22363202020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000		
2236320202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000		
223632020202090237 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090238 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090239 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090240 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223632020202090241 Servicios De Educación	2,600,000					2,600,000					2,600,000		
223633 Realizacion De Practicas	98,000,000					98,000,000					98,000,000		
22363302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000					98,000,000		
2236330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000					98,000,000		
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	10,000,000					10,000,000					10,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,000,000					5,000,000					5,000,000		
223633020202 Adquisición De Servicios	68,000,000					68,000,000					68,000,000		
22363302020206 Servicios De Alojamiento; Servicios De	68,000,000					68,000,000					68,000,000		
2236330202020603 Alojamiento; Servicios De Suminist	18,000,000					18,000,000					18,000,000		
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
223633020202060338 Alojamiento; Servicios De Sumini	6,000,000					6,000,000					6,000,000		
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
2236330202020604 Servicios De Transporte De Pasajero	50,000,000					50,000,000					50,000,000		
223633020202060437 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
223633020202060438 Servicios De Transporte De Pasaje	30,000,000					30,000,000					30,000,000		
223633020202060439 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
223633020202060440 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
223633020202060441 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
2243 Facultad De Ciencias Economicas Y Administrat	53,000,000					53,000,000	5,882,610	5,882,610			47,117,390	5,882,610	11.10
224331 Viáticos Y Gastos De Viaje	10,000,000					10,000,000	5,882,610	5,882,610			4,117,390	5,882,610	58.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22433102 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	5,882,610	5,882,610			4,117,390	5,882,610	58.83
2243310202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	5,882,610	5,882,610			4,117,390	5,882,610	58.83
224331020202 Adquisición De Servicios	10,000,000					10,000,000	5,882,610	5,882,610			4,117,390	5,882,610	58.83
22433102020206 Servicios De Alojamiento; Servicios De	10,000,000					10,000,000	5,882,610	5,882,610			4,117,390	5,882,610	58.83
2243310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000					3,000,000		
2243310202020604 Servicios De Transporte De Pasajero	7,000,000					7,000,000	5,882,610	5,882,610			1,117,390	5,882,610	84.04
224333 Realizacion De Practicas	30,000,000					30,000,000					30,000,000		
22433302 Adquisición De Bienes Y Servicios	30,000,000					30,000,000					30,000,000		
2243330202 Adquisiciones Diferentes De Activos	30,000,000					30,000,000					30,000,000		
224333020201 Materiales Y Suministros	10,000,000					10,000,000					10,000,000		
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000					10,000,000		
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000					10,000,000		
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000		
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020202 Adquisición De Servicios	20,000,000					20,000,000					20,000,000		
22433302020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000					20,000,000		
2243330202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000					10,000,000		
224333020202060344 Alojamiento; Servicios De Sumini	4,000,000					4,000,000					4,000,000		
224333020202060345 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
224333020202060346 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
2243330202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000					10,000,000		
224333020202060444 Servicios De Transporte De Pasaje	4,000,000					4,000,000					4,000,000		
224333020202060445 Servicios De Transporte De Pasaje	3,000,000					3,000,000					3,000,000		
224333020202060446 Servicios De Transporte De Pasaje	3,000,000					3,000,000					3,000,000		
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000		
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000					13,000,000		
224334020202 Adquisición De Servicios	13,000,000					13,000,000					13,000,000		
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000					13,000,000		
2243340202020902 Servicios De Educación	13,000,000					13,000,000					13,000,000		
224334020202090244 Servicios De Educación	5,000,000					5,000,000					5,000,000		
224334020202090245 Servicios De Educación	4,000,000					4,000,000					4,000,000		
224334020202090246 Servicios De Educación	4,000,000					4,000,000					4,000,000		
2247 Facultad De Ciencias De La Salud	30,000,000					30,000,000	7,000,000	7,000,000			23,000,000	7,000,000	23.33
224731 Viaticos Y Gastos De Viaje	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00
22473102 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00
2247310202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00
224731020202 Adquisición De Servicios	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00
22473102020206 Servicios De Alojamiento; Servicios De	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00
2247310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000					3,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2247310202020604 Servicios De Transporte De Pasajero	7,000,000					7,000,000	7,000,000	7,000,000					7,000,000	100.00
224733 Realizacion De Practicas	10,000,000					10,000,000							10,000,000	
22473302 Adquisición De Bienes Y Servicios	10,000,000					10,000,000							10,000,000	
2247330202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000							10,000,000	
224733020201 Materiales Y Suministros	2,000,000					2,000,000							2,000,000	
22473302020103 Otros Bienes Transportables (excepto	2,000,000					2,000,000							2,000,000	
2247330202010302 Pasta O Pulpa Papel Y Productos De	2,000,000					2,000,000							2,000,000	
224733020201030248 Pasta O Pulpa Papel Y Productos	500,000					500,000							500,000	
224733020201030249 Pasta O Pulpa Papel Y Productos	500,000					500,000							500,000	
224733020201030250 Pasta O Pulpa Papel Y Productos	500,000					500,000							500,000	
224733020201030251 Pasta O Pulpa Papel Y Productos	500,000					500,000							500,000	
224733020202 Adquisición De Servicios	8,000,000					8,000,000							8,000,000	
22473302020206 Servicios De Alojamiento; Servicios De	8,000,000					8,000,000							8,000,000	
2247330202020603 Alojamiento; Servicios De Suminist	2,000,000					2,000,000							2,000,000	
224733020202060348 Alojamiento; Servicios De Sumini	500,000					500,000							500,000	
224733020202060349 Alojamiento; Servicios De Sumini	500,000					500,000							500,000	
224733020202060350 Alojamiento; Servicios De Sumini	500,000					500,000							500,000	
224733020202060351 Alojamiento; Servicios De Sumini	500,000					500,000							500,000	
2247330202020604 Servicios De Transporte De Pasajero	6,000,000					6,000,000							6,000,000	
224733020202060448 Servicios De Transporte De Pasaje	1,500,000					1,500,000							1,500,000	
224733020202060449 Servicios De Transporte De Pasaje	1,500,000					1,500,000							1,500,000	
224733020202060450 Servicios De Transporte De Pasaje	1,500,000					1,500,000							1,500,000	
224733020202060451 Servicios De Transporte De Pasaje	1,500,000					1,500,000							1,500,000	
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000							10,000,000	
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000							10,000,000	
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000							10,000,000	
224734020202 Adquisición De Servicios	10,000,000					10,000,000							10,000,000	
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000							10,000,000	
2247340202020902 Servicios De Educación	10,000,000					10,000,000							10,000,000	
224734020202090248 Servicios De Educación	2,500,000					2,500,000							2,500,000	
224734020202090249 Servicios De Educación	2,500,000					2,500,000							2,500,000	
224734020202090250 Servicios De Educación	2,500,000					2,500,000							2,500,000	
224734020202090251 Servicios De Educación	2,500,000					2,500,000							2,500,000	
2252 Facultad De Ingenieria	118,000,000					118,000,000	7,000,000	7,000,000				111,000,000	7,000,000	5.93
225231 Viaticos Y Gastos De Viaje	10,000,000					10,000,000	7,000,000	7,000,000				3,000,000	7,000,000	70.00
22523102 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	7,000,000	7,000,000				3,000,000	7,000,000	70.00
2252310202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	7,000,000	7,000,000				3,000,000	7,000,000	70.00
225231020202 Adquisición De Servicios	10,000,000					10,000,000	7,000,000	7,000,000				3,000,000	7,000,000	70.00
22523102020206 Servicios De Alojamiento; Servicios De	10,000,000					10,000,000	7,000,000	7,000,000				3,000,000	7,000,000	70.00
2252310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000							3,000,000	
2252310202020604 Servicios De Transporte De Pasajero	7,000,000					7,000,000	7,000,000	7,000,000					7,000,000	100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2022**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
225233 Realizacion De Practicas	98,000,000					98,000,000					98,000,000			
22523302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000					98,000,000			
2252330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000					98,000,000			
225233020201 Materiales Y Suministros	8,000,000					8,000,000					8,000,000			
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000			
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000			
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000			
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000			
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000			
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000			
225233020202 Adquisición De Servicios	90,000,000					90,000,000					90,000,000			
22523302020206 Servicios De Alojamiento; Servicios De	90,000,000					90,000,000					90,000,000			
2252330202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000					30,000,000			
225233020202060353 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000			
225233020202060354 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000			
225233020202060355 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000			
225233020202060356 Alojamiento; Servicios De Sumini	7,500,000					7,500,000					7,500,000			
2252330202020604 Servicios De Transporte De Pasajero	60,000,000					60,000,000					60,000,000			
225233020202060453 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000			
225233020202060454 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000			
225233020202060455 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000			
225233020202060456 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000			
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000			
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
225234020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000			
2252340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000			
225234020202090253 Servicios De Educación	2,500,000					2,500,000					2,500,000			
225234020202090254 Servicios De Educación	2,500,000					2,500,000					2,500,000			
225234020202090255 Servicios De Educación	2,500,000					2,500,000					2,500,000			
225234020202090256 Servicios De Educación	2,500,000					2,500,000					2,500,000			
2257 Facultad De Ciencias Agropecuarias	118,400,000					118,400,000	7,000,000	7,000,000			111,400,000	7,000,000	5.91	
225731 Viaticos Y Gastos De Viaje	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00	
22573102 Adquisición De Bienes Y Servicios	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00	
2257310202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00	
225731020202 Adquisición De Servicios	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00	
22573102020206 Servicios De Alojamiento; Servicios De	10,000,000					10,000,000	7,000,000	7,000,000			3,000,000	7,000,000	70.00	
2257310202020603 Alojamiento; Servicios De Suminist	3,000,000					3,000,000					3,000,000			
2257310202020604 Servicios De Transporte De Pasajero	7,000,000					7,000,000	7,000,000	7,000,000				7,000,000	100.00	
225732 Cursos De Complementacion Y Matricula	10,400,000					10,400,000					10,400,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22573202 Adquisición De Bienes Y Servicios	10,400,000					10,400,000						10,400,000		
2257320202 Adquisiciones Diferentes De Activos	10,400,000					10,400,000						10,400,000		
225732020202 Adquisición De Servicios	10,400,000					10,400,000						10,400,000		
22573202020209 Servicios Para La Comunidad Sociales	10,400,000					10,400,000						10,400,000		
2257320202020902 Servicios De Educación	10,400,000					10,400,000						10,400,000		
225732020202090258 Servicios De Educación	200,000					200,000						200,000		
225732020202090259 Servicios De Educación	10,200,000					10,200,000						10,200,000		
225733 Realizacion De Practicas	98,000,000					98,000,000						98,000,000		
22573302 Adquisición De Bienes Y Servicios	98,000,000					98,000,000						98,000,000		
2257330202 Adquisiciones Diferentes De Activos	98,000,000					98,000,000						98,000,000		
225733020201 Materiales Y Suministros	5,000,000					5,000,000						5,000,000		
22573302020103 Otros Bienes Transportables (excepto	5,000,000					5,000,000						5,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	5,000,000					5,000,000						5,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	500,000					500,000						500,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	4,500,000					4,500,000						4,500,000		
225733020202 Adquisición De Servicios	93,000,000					93,000,000						93,000,000		
22573302020206 Servicios De Alojamiento; Servicios De	93,000,000					93,000,000						93,000,000		
2257330202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000						30,000,000		
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
225733020202060359 Alojamiento; Servicios De Sumini	29,000,000					29,000,000						29,000,000		
2257330202020604 Servicios De Transporte De Pasajero	63,000,000					63,000,000						63,000,000		
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000						1,000,000		
225733020202060459 Servicios De Transporte De Pasaje	62,000,000					62,000,000						62,000,000		
2263 Vicerrectoria Administrativa	5,376,003,000	593,910,420				6,201,020,389	3,842,097,328	3,841,916,518	775,229,322	744,282,367	2,358,923,061	180,810 3,066,687,196	61.96	
226326 Materiales Y Suministros	380,000,000	158,056,498				538,056,498	4,111,804	4,111,804	4,111,804	4,111,804	533,944,694		0.76	
22632602 Adquisición De Bienes Y Servicios	380,000,000	158,056,498				538,056,498	4,111,804	4,111,804	4,111,804	4,111,804	533,944,694		0.76	
2263260202 Adquisiciones Diferentes De Activos	380,000,000	158,056,498				538,056,498	4,111,804	4,111,804	4,111,804	4,111,804	533,944,694		0.76	
226326020201 Materiales Y Suministros	380,000,000	158,056,498				538,056,498	4,111,804	4,111,804	4,111,804	4,111,804	533,944,694		0.76	
22632602020102 Productos Alimenticios Bebidas Y Tab	180,000,000	60,000,000				240,000,000	2,160,000	2,160,000	2,160,000	2,160,000	237,840,000		0.90	
2263260202010203 Productos De Molinería Almidones	120,000,000	60,000,000				180,000,000	2,160,000	2,160,000	2,160,000	2,160,000	177,840,000		1.20	
2263260202010204 Bebidas	60,000,000					60,000,000					60,000,000			
22632602020103 Otros Bienes Transportables (excepto	200,000,000	98,056,498				298,056,498	1,951,804	1,951,804	1,951,804	1,951,804	296,104,694		0.65	
2263260202010302 Pasta O Pulpa Papel Y Productos De	200,000,000	98,056,498				298,056,498	1,951,804	1,951,804	1,951,804	1,951,804	296,104,694		0.65	
226327 Impresos Y Publicaciones	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
22632702 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
2263270202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
226327020202 Adquisición De Servicios	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
22632702020208 Servicios Prestados A Las Empresas Y S	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
2263270202020809 Otros Servicios De Fabricación; Ser	50,000,000					50,000,000	4,900,000	4,900,000			45,100,000	4,900,000	9.80	
226331 Viaticos Y Gastos De Viaje	80,000,000					80,000,000	61,245,608	61,245,608	9,623,608	7,851,319	18,754,392	51,622,000	76.56	
22633102 Adquisición De Bienes Y Servicios	80,000,000					80,000,000	61,245,608	61,245,608	9,623,608	7,851,319	18,754,392	51,622,000	76.56	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2263310202 Adquisiciones Diferentes De Activos	80,000,000					80,000,000	61,245,608	61,245,608	9,623,608	7,851,319	18,754,392	51,622,000	76.56
226331020202 Adquisición De Servicios	80,000,000					80,000,000	61,245,608	61,245,608	9,623,608	7,851,319	18,754,392	51,622,000	76.56
22633102020206 Servicios De Alojamiento; Servicios De	80,000,000					80,000,000	61,245,608	61,245,608	9,623,608	7,851,319	18,754,392	51,622,000	76.56
2263310202020603 Alojamiento; Servicios De Suminist	40,000,000					40,000,000	24,175,247	24,175,247	4,175,247	2,562,958	15,824,753	20,000,000	60.44
2263310202020604 Servicios De Transporte De Pasajero	40,000,000					40,000,000	37,070,361	37,070,361	5,448,361	5,288,361	2,929,639	31,622,000	92.68
226335 Seguros	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
22633502 Adquisición De Bienes Y Servicios	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
2263350202 Adquisiciones Diferentes De Activos	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
226335020202 Adquisición De Servicios	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
22633502020207 Servicios Financieros Y Servicios Cone	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
2263350202020701 Servicios Financieros Y Servicios Co	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
226335020202070103 Servicios De Seguros Y Pensiones:	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
22633502020207010305 Otros Servicios De Seguros Di:	300,000,000					300,000,000	507,180	507,180	507,180	507,180	299,492,820		0.17
2263350202020701030504 Servicios De Seguros Contra	200,000,000					200,000,000					200,000,000		
2263350202020701030506 Servicios De Seguro De Cum	70,000,000					70,000,000	507,180	507,180	507,180	507,180	69,492,820		0.72
2263350202020701030507 Servicios De Seguro Obliga	30,000,000					30,000,000					30,000,000		
226336 Servicios Publicos	950,000,000			60,000,000	60,000,000	950,000,000	294,146,342	294,146,342	276,385,080	275,611,680	655,853,658	17,761,262	30.96
22633602 Adquisición De Bienes Y Servicios	950,000,000			60,000,000	60,000,000	950,000,000	294,146,342	294,146,342	276,385,080	275,611,680	655,853,658	17,761,262	30.96
2263360202 Adquisiciones Diferentes De Activos	950,000,000			60,000,000	60,000,000	950,000,000	294,146,342	294,146,342	276,385,080	275,611,680	655,853,658	17,761,262	30.96
226336020202 Adquisición De Servicios	950,000,000			60,000,000	60,000,000	950,000,000	294,146,342	294,146,342	276,385,080	275,611,680	655,853,658	17,761,262	30.96
22633602020206 Servicios De Alojamiento; Servicios De	900,000,000				60,000,000	840,000,000	239,247,989	239,247,989	221,486,729	220,713,329	600,752,011	17,761,260	28.48
2263360202020609 Servicios De Distribución De Electri	900,000,000				60,000,000	840,000,000	239,247,989	239,247,989	221,486,729	220,713,329	600,752,011	17,761,260	28.48
226336020202060901 Servicios De Distribución De Elec	600,000,000				60,000,000	540,000,000	223,725,701	223,725,701	205,964,441	205,191,041	316,274,299	17,761,260	41.43
226336020202060902 Servicios De Distribución De Agu	300,000,000					300,000,000	15,522,288	15,522,288	15,522,288	15,522,288	284,477,712		5.17
22633602020208 Servicios Prestados A Las Empresas Y S	50,000,000			60,000,000		110,000,000	54,898,353	54,898,353	54,898,351	54,898,351	55,101,647	2	49.91
2263360202020804 Servicios De Telecomunicaciones Tr	50,000,000			60,000,000		110,000,000	54,898,353	54,898,353	54,898,351	54,898,351	55,101,647	2	49.91
226336020202080401 Servicios De Telefonía Y Otras Tele	50,000,000			60,000,000		110,000,000	54,898,353	54,898,353	54,898,351	54,898,351	55,101,647	2	49.91
226337 Gastos De Vehiculo Y Combustible	105,000,000					105,000,000	48,367,603	48,367,603	3,367,603	3,217,603	56,632,397	45,000,000	46.06
22633702 Adquisición De Bienes Y Servicios	105,000,000					105,000,000	48,367,603	48,367,603	3,367,603	3,217,603	56,632,397	45,000,000	46.06
2263370202 Adquisiciones Diferentes De Activos	105,000,000					105,000,000	48,367,603	48,367,603	3,367,603	3,217,603	56,632,397	45,000,000	46.06
226337020201 Materiales Y Suministros	50,000,000					50,000,000	47,367,603	47,367,603	2,367,603	2,217,603	2,632,397	45,000,000	94.74
22633702020103 Otros Bienes Transportables (excepto	50,000,000					50,000,000	47,367,603	47,367,603	2,367,603	2,217,603	2,632,397	45,000,000	94.74
2263370202010303 Productos De Hornos De Coque; Pr	50,000,000					50,000,000	47,367,603	47,367,603	2,367,603	2,217,603	2,632,397	45,000,000	94.74
226337020202 Adquisición De Servicios	55,000,000					55,000,000	1,000,000	1,000,000	1,000,000	1,000,000	54,000,000		1.82
22633702020208 Servicios Prestados A Las Empresas Y S	55,000,000					55,000,000	1,000,000	1,000,000	1,000,000	1,000,000	54,000,000		1.82
2263370202020807 Servicios De Mantenimiento Repar	55,000,000					55,000,000	1,000,000	1,000,000	1,000,000	1,000,000	54,000,000		1.82
226338 Arrendamientos	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13
226338020202 Adquisición De Servicios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22633802020702 Servicios Inmobiliarios	50,000,000					50,000,000	45,066,076	45,066,076	3,755,506		4,933,924	41,310,570	90.13
226339 Impuestos. Tasas Y Multas	250,000,000			20,000,000	20,000,000	250,000,000	183,462,101	183,462,101	183,462,101	183,462,101	66,537,899		73.38
22633908 Gastos Por Tributos Multas Sanciones E Inter	250,000,000			20,000,000	20,000,000	250,000,000	183,462,101	183,462,101	183,462,101	183,462,101	66,537,899		73.38
2263390801 Impuestos	250,000,000			10,000,000	20,000,000	240,000,000	181,561,498	181,561,498	181,561,498	181,561,498	58,438,502		75.65
226339080102 Impuestos Territoriales	250,000,000			10,000,000	20,000,000	240,000,000	181,561,498	181,561,498	181,561,498	181,561,498	58,438,502		75.65
22633908010201 Impuesto Predial Y Sobretasa Ambient	230,000,000				20,000,000	210,000,000	176,884,945	176,884,945	176,884,945	176,884,945	33,115,055		84.23
2263390801020101 Impuesto Predial Y Sobretasa Ambie	230,000,000				20,000,000	210,000,000	176,884,945	176,884,945	176,884,945	176,884,945	33,115,055		84.23
22633908010203 Impuesto De Registro				10,000,000		10,000,000					10,000,000		
2263390801020301 Impuesto De Registro				10,000,000		10,000,000					10,000,000		
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553	15,323,447		23.38
2263390801020401 Impuesto Sobre Vehículos Automo	20,000,000					20,000,000	4,676,553	4,676,553	4,676,553	4,676,553	15,323,447		23.38
2263390803 Tasas Y Derechos Administrativos				10,000,000		10,000,000	1,900,603	1,900,603	1,900,603	1,900,603	8,099,397		19.01
226339080301 Tasas Y Derechos Administrativos				10,000,000		10,000,000	1,900,603	1,900,603	1,900,603	1,900,603	8,099,397		19.01
22633908030101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	1,900,603	1,900,603	1,900,603	1,900,603	8,099,397		19.01
2263390803010101 Tasas Y Derechos Administrativos				10,000,000		10,000,000	1,900,603	1,900,603	1,900,603	1,900,603	8,099,397		19.01
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
226340020202 Adquisición De Servicios	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	172,750	172,750	172,750	172,750	4,827,250		3.46
226341 Varios E Imprevistos	1,000					1,000					1,000		
22634102 Adquisición De Bienes Y Servicios	1,000					1,000					1,000		
2263410202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000		
226341020201 Materiales Y Suministros	1,000					1,000					1,000		
22634102020102 Productos Alimenticios Bebidas Y Tab	1,000					1,000					1,000		
2263410202010204 Bebidas	1,000					1,000					1,000		
226342 Servicios De Vigilancia. Aseo Y Varios	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
22634202 Adquisición De Bienes Y Servicios	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
2263420202 Adquisiciones Diferentes De Activos	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
226342020202 Adquisición De Servicios	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
22634202020208 Servicios Prestados A Las Empresas Y S	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
2263420202020805 Servicios De Soporte	2,700,000,000	378,553,922				3,078,553,922	2,986,412,515	2,986,412,515	207,839,313	207,839,313	92,141,407	2,778,573,202	97.01
226342020202080502 Servicios De Investigación Y Segu	1,550,000,000	210,488,277				1,760,488,277	1,754,375,951	1,754,375,951			6,112,326	1,754,375,951	99.65
226342020202080503 Servicios De Limpieza	1,150,000,000	168,065,645				1,318,065,645	1,232,036,564	1,232,036,564	207,839,313	207,839,313	86,029,081	1,024,197,251	93.47
226343 Capacitacion Docentes Y Administrativos	30,000,000					30,000,000					30,000,000		
22634302 Adquisición De Bienes Y Servicios	30,000,000					30,000,000					30,000,000		
2263430202 Adquisiciones Diferentes De Activos	30,000,000					30,000,000					30,000,000		
226343020202 Adquisición De Servicios	30,000,000					30,000,000					30,000,000		
22634302020209 Servicios Para La Comunidad Sociales	30,000,000					30,000,000					30,000,000		
2263430202020902 Servicios De Educación	30,000,000					30,000,000					30,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226344 Afiliaciones	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
22634403 Transferencias Corrientes	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
2263440302 A Organizaciones Nacionales E Internacio	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
226344030202 Membresias Afiliaciones Y Cuotas De So	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
22634403020201 Membresias Afiliaciones Y Cuotas De	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
2263440302020101 Membresias Afiliaciones Y Cuotas I	40,000,000					40,000,000	34,415,764	34,415,764	34,415,764	31,215,764	5,584,236		86.04
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	150,000,000					150,000,000	30,000,000	30,000,000	18,000,000	12,000,000	120,000,000	12,000,000	20.00
22634602 Adquisición De Bienes Y Servicios	150,000,000					150,000,000	30,000,000	30,000,000	18,000,000	12,000,000	120,000,000	12,000,000	20.00
2263460202 Adquisiciones Diferentes De Activos	150,000,000					150,000,000	30,000,000	30,000,000	18,000,000	12,000,000	120,000,000	12,000,000	20.00
226346020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22634602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2263460202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
226346020202 Adquisición De Servicios	120,000,000					120,000,000	30,000,000	30,000,000	18,000,000	12,000,000	90,000,000	12,000,000	25.00
22634602020209 Servicios Para La Comunidad Sociales	120,000,000					120,000,000	30,000,000	30,000,000	18,000,000	12,000,000	90,000,000	12,000,000	25.00
2263460202020902 Servicios De Educación	90,000,000					90,000,000	30,000,000	30,000,000	18,000,000	12,000,000	60,000,000	12,000,000	33.33
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000					30,000,000					30,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	220,000,000					220,000,000	59,985,410	59,985,410	32,227,210	16,931,450	160,014,590	27,758,200	27.27
22634703 Transferencias Corrientes	220,000,000					220,000,000	59,985,410	59,985,410	32,227,210	16,931,450	160,014,590	27,758,200	27.27
2263470310 Sentencias Y Conciliaciones	220,000,000					220,000,000	59,985,410	59,985,410	32,227,210	16,931,450	160,014,590	27,758,200	27.27
226347031001 Fallos Nacionales	220,000,000					220,000,000	59,985,410	59,985,410	32,227,210	16,931,450	160,014,590	27,758,200	27.27
22634703100101 Sentencias	20,000,000					20,000,000					20,000,000		
2263470310010101 Sentencias	20,000,000					20,000,000					20,000,000		
22634703100102 Conciliaciones	200,000,000					200,000,000	59,985,410	59,985,410	32,227,210	16,931,450	140,014,590	27,758,200	29.99
2263470310010202 Conciliaciones	50,000,000					50,000,000					50,000,000		
2263470310010203 Devoluciones	150,000,000					150,000,000	59,985,410	59,985,410	32,227,210	16,931,450	90,014,590	27,758,200	39.99
226348 Gastos. Viajes Y Alojamiento Consejeros	6,000,000					6,000,000	1,361,403	1,361,403	1,361,403	1,361,403	4,638,597		22.69
22634802 Adquisición De Bienes Y Servicios	6,000,000					6,000,000	1,361,403	1,361,403	1,361,403	1,361,403	4,638,597		22.69
2263480202 Adquisiciones Diferentes De Activos	6,000,000					6,000,000	1,361,403	1,361,403	1,361,403	1,361,403	4,638,597		22.69
226348020202 Adquisición De Servicios	6,000,000					6,000,000	1,361,403	1,361,403	1,361,403	1,361,403	4,638,597		22.69
22634802020206 Servicios De Alojamiento; Servicios De	6,000,000					6,000,000	1,361,403	1,361,403	1,361,403	1,361,403	4,638,597		22.69
2263480202020603 Alojamiento; Servicios De Suminist	5,500,000					5,500,000	1,361,403	1,361,403	1,361,403	1,361,403	4,138,597		24.75
2263480202020604 Servicios De Transporte De Pasajero	500,000					500,000					500,000		
226349 Intereses Y Gastos Financieros	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86
22634902 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86
2263490202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86
226349020202 Adquisición De Servicios	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22634902020207 Servicios Financieros Y Servicios Cone	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86	
2263490202020701 Servicios Financieros Y Servicios Co	40,000,000					40,000,000	11,942,772	11,942,772			28,057,228	11,942,772	29.86	
226350 Gastos De Adecuaciones Y Reparaciones Meno	10,000,000					10,000,000					10,000,000			
22635002 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2263500202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
226350020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22635002020205 Servicios De La Construcción	10,000,000					10,000,000					10,000,000			
2263500202020504 Servicios De Construcción	10,000,000					10,000,000					10,000,000			
226351 Gastos De Seguridad Y Salud En El Trabajo	10,000,000					10,000,000					10,000,000			
22635102 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000			
2263510202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000			
226351020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000			
22635102020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000					10,000,000			
2263510202020803 Otros Servicios Profesionales Cient	10,000,000					10,000,000					10,000,000			
226352 Pasivo Exigible Vigencia Expirada	1,000					1,000					1,000			
22635202 Adquisición De Bienes Y Servicios	800					800					800			
2263520202 Adquisiciones Diferentes De Activos	800					800					800			
226352020201 Materiales Y Suministros	800					800					800			
22635202020104 Productos Metálicos Y Paquetes De Sc	800					800					800			
2263520202010403 Maquinaria Para Uso General	300					300					300			
2263520202010405 Maquinaria De Oficina Contabilida	300					300					300			
2263520202010406 Maquinaria Y Aparatos Eléctricos	200					200					200			
22635203 Transferencias Corrientes	200					200					200			
2263520310 Sentencias Y Conciliaciones	200					200					200			
226352031001 Fallos Nacionales	200					200					200			
22635203100102 Conciliaciones	200					200					200			
2263520310010202 Conciliaciones	200					200					200			
226353 Recursos Administrados Sue		57,300,000		231,106,969		288,406,969	76,000,000	75,819,190			212,406,969	180,810	75,819,190	26.29
22635302 Adqsicion De Bienes Y Servicios		57,300,000		231,106,969		288,406,969	76,000,000	75,819,190			212,406,969	180,810	75,819,190	26.29
2263530202 Adquisicion Diferentes De Activos		57,300,000		231,106,969		288,406,969	76,000,000	75,819,190			212,406,969	180,810	75,819,190	26.29
226353020202 Adquisicion De Servicios		57,300,000		231,106,969		288,406,969	76,000,000	75,819,190			212,406,969	180,810	75,819,190	26.29
22635302020206 Servicios De Alojamiento		57,300,000		231,106,969		288,406,969	76,000,000	75,819,190			212,406,969	180,810	75,819,190	26.29
2263530202020603 Alojamiento; Servicios De Suminist		57,300,000		151,106,969		208,406,969					208,406,969			
2263530202020604 Servicios De Transporte De Pasajero				80,000,000		80,000,000	76,000,000	75,819,190		4,000,000	180,810	75,819,190	94.77	
2266 Division De Bienestar Social Universitario	395,000,000	293,745,687				688,745,687	337,682,629	337,480,629	334,594,934	10,687,750	351,063,058	202,000	2,885,695	49.00
226653 Gastos De Bienestar	170,000,000					170,000,000	4,400,000	4,198,000	4,198,000	2,380,000	165,600,000	202,000		2.47
22665302 Adquisición De Bienes Y Servicios	120,000,000					120,000,000	4,400,000	4,198,000	4,198,000	2,380,000	115,600,000	202,000		3.50
2266530201 Adquisición De Activos No Financieros	50,000,000					50,000,000					50,000,000			
226653020101 Activos Fijos	50,000,000					50,000,000					50,000,000			
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000					50,000,000			
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000					50,000,000			



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2266530202 Adquisiciones Diferentes De Activos	70,000,000					70,000,000	4,400,000	4,198,000	4,198,000	2,380,000	65,600,000	202,000	6.00
226653020202 Adquisición De Servicios	70,000,000					70,000,000	4,400,000	4,198,000	4,198,000	2,380,000	65,600,000	202,000	6.00
22665302020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000					20,000,000		
2266530202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000					20,000,000		
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	4,400,000	4,198,000	4,198,000	2,380,000	45,600,000	202,000	8.40
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000					50,000,000	4,400,000	4,198,000	4,198,000	2,380,000	45,600,000	202,000	8.40
22665303 Transferencias Corrientes	50,000,000					50,000,000					50,000,000		
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000					50,000,000					50,000,000		
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000					50,000,000					50,000,000		
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000					50,000,000					50,000,000		
2266530312010101 Apoyos Socioeconomicos A Estudi	50,000,000					50,000,000					50,000,000		
226654 Bonificación De Bienestar	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
22665401 Gastos De Personal	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
2266540101 Planta De Personal Permanente	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
226654010103 Remuneraciones No Constitutivas De F:	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
22665401010305 Quinquenios	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
2266540101030501 Quinquenios	225,000,000	293,745,687				518,745,687	333,282,629	333,282,629	330,396,934	8,307,750	185,463,058	2,885,695	64.25
2269 Centro De Diagnostico Medico	55,000,000	60,000,000				115,000,000	51,422,000	51,422,000	51,422,000		63,578,000		44.71
226926 Materiales Y Suministros	55,000,000	60,000,000				115,000,000	51,422,000	51,422,000	51,422,000		63,578,000		44.71
22692602 Adquisición De Bienes Y Servicios	55,000,000	60,000,000				115,000,000	51,422,000	51,422,000	51,422,000		63,578,000		44.71
2269260202 Adquisiciones Diferentes De Activos	55,000,000	60,000,000				115,000,000	51,422,000	51,422,000	51,422,000		63,578,000		44.71
226926020201 Materiales Y Suministros	55,000,000	60,000,000				115,000,000	51,422,000	51,422,000	51,422,000		63,578,000		44.71
22692602020102 Productos Alimenticios Bebidas Y Tab:	15,000,000	10,000,000				25,000,000					25,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	15,000,000	10,000,000				25,000,000					25,000,000		
22692602020103 Otros Bienes Transportables (excepto	40,000,000	50,000,000				90,000,000	51,422,000	51,422,000	51,422,000		38,578,000		57.14
2269260202010304 Químicos Básicos	30,000,000	30,000,000				60,000,000	21,422,000	21,422,000	21,422,000		38,578,000		35.70
2269260202010306 Productos De Caucho Y Plástico	10,000,000	20,000,000				30,000,000	30,000,000	30,000,000	30,000,000				100.00
23 Transferencia	5,654,147,939	2,022,966,160				7,677,114,099	2,041,561,415	2,041,561,415	2,041,561,415	1,388,974,838	5,635,552,684		26.59
2365 Division Financiera	5,654,147,939	2,022,966,160				7,677,114,099	2,041,561,415	2,041,561,415	2,041,561,415	1,388,974,838	5,635,552,684		26.59
236555 Prevision Social	4,359,146,939	1,134,150,432				5,493,297,371	1,538,014,665	1,538,014,665	1,538,014,665	1,047,578,488	3,955,282,706		28.00
23655501 Gastos De Personal	4,359,146,939	1,134,150,432				5,493,297,371	1,538,014,665	1,538,014,665	1,538,014,665	1,047,578,488	3,955,282,706		28.00
2365550101 Planta De Personal Permanente	4,359,146,939	1,134,150,432				5,493,297,371	1,538,014,665	1,538,014,665	1,538,014,665	1,047,578,488	3,955,282,706		28.00
236555010102 Contribuciones Inherentes A La Nómina	4,359,146,939	1,134,150,432				5,493,297,371	1,538,014,665	1,538,014,665	1,538,014,665	1,047,578,488	3,955,282,706		28.00
23655501010201 Pensiones	2,759,146,939	576,449,092				3,335,596,031	854,258,685	854,258,685	854,258,685	580,732,906	2,481,337,346		25.61
2365550101020101 Pensiones	2,759,146,939	576,449,092				3,335,596,031	854,258,685	854,258,685	854,258,685	580,732,906	2,481,337,346		25.61
23655501010202 Salud	1,500,000,000	557,701,340				2,057,701,340	618,602,780	618,602,780	618,602,780	422,081,782	1,439,098,560		30.06
2365550101020201 Salud	1,500,000,000	557,701,340				2,057,701,340	618,602,780	618,602,780	618,602,780	422,081,782	1,439,098,560		30.06
23655501010205 Aportes Generales Al Sistema De Ries	100,000,000					100,000,000	65,153,200	65,153,200	65,153,200	44,763,800	34,846,800		65.15
2365550101020501 Aportes Generales Al Sistema De Ri	100,000,000					100,000,000	65,153,200	65,153,200	65,153,200	44,763,800	34,846,800		65.15
236556 Cesantias Y Feav	20,000,000	538,815,728				558,815,728					558,815,728		
23655607 Disminución De Pasivos	20,000,000	538,815,728				558,815,728					558,815,728		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2365560701 Cesantías	20,000,000	538,815,728				558,815,728						558,815,728		
236556070102 Cesantías Parciales	20,000,000	538,815,728				558,815,728						558,815,728		
23655607010201 Cesantías Parciales	20,000,000	538,815,728				558,815,728						558,815,728		
2365560701020101 Cesantías Parciales	20,000,000	538,815,728				558,815,728						558,815,728		
236557 Compensacion Familiar	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
23655701 Gastos De Personal	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
2365570101 Planta De Personal Permanente	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
236557010102 Contribuciones Inherentes A La Nómina	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
23655701010204 Cajas De Compensación Familiar	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
2365570101020401 Cajas De Compensación Familiar	650,000,000	100,000,000				750,000,000	260,217,500	260,217,500	260,217,500	167,565,700		489,782,500		34.70
236558 Fondo De Solidaridad	1,000					1,000						1,000		
23655801 Fondo Solidaridad	1,000					1,000						1,000		
236559 Revisorias	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
23655908 Gastos Por Tributos Multas Sanciones E Inter	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
2365590804 Contribuciones	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
236559080401 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
23655908040101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
2365590804010101 Cuota De Fiscalización Y Auditaje	145,000,000	150,000,000				295,000,000	48,136,950	48,136,950	48,136,950	48,136,950		246,863,050		16.32
236560 Instituto Colombiano De Bienestar Familiar	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
23656001 Gastos De Personal	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
2365600101 Planta De Personal Permanente	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
236560010102 Contribuciones Inherentes A La Nómina	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
23656001010206 Aportes Al Icbf	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
2365600101020601 Aportes Al Icbf	480,000,000	100,000,000				580,000,000	195,192,300	195,192,300	195,192,300	125,693,700		384,807,700		33.65
24 Servicios De La Deuda	6,000					6,000						6,000		
2465 Division Financiera	6,000					6,000						6,000		
246561 Amortizacion Deuda Publica Interna	1,000					1,000						1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465611001 Principal	1,000					1,000						1,000		
246561100102 Préstamos	1,000					1,000						1,000		
24656110010202 Entidades Financieras	1,000					1,000						1,000		
2465611001020201 Banca Comercial	1,000					1,000						1,000		
246562 Intereses	1,000					1,000						1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465621002 Intereses	1,000					1,000						1,000		
246562100202 Préstamos	1,000					1,000						1,000		
24656210020202 Entidades Financieras	1,000					1,000						1,000		
2465621002020201 Banca Comercial	1,000					1,000						1,000		
246563 Comisiones	1,000					1,000						1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	7,000	2,633,345,699				240,745,569	2,392,607,130	1,306,173,114	1,306,173,114	533,706,114	515,438,985	1,086,434,016	772,467,000	54.59
2563 Vicerrectoria Administrativa	7,000	2,633,345,699				240,745,569	2,392,607,130	1,306,173,114	1,306,173,114	533,706,114	515,438,985	1,086,434,016	772,467,000	54.59
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	5,000	2,633,345,699			240,745,569	2,392,605,130	1,306,173,114	1,306,173,114	533,706,114	515,438,985	1,086,432,016	772,467,000	54.59	
25636801 Investigacion	1,000	1,277,693,965				1,277,694,965	1,011,062,582	1,011,062,582	525,863,014	515,438,985	266,632,383	485,199,568	79.13	
2563680101 Investigaciones Biomedicas		879,431,437				879,431,437	728,032,986	728,032,986	481,883,970	479,459,941	151,398,451	246,149,016	82.78	
256368010102 Adquisición De Bienes Y Servicios		879,431,437				879,431,437	728,032,986	728,032,986	481,883,970	479,459,941	151,398,451	246,149,016	82.78	
25636801010202 Adquisiciones Diferentes De Activos		879,431,437				879,431,437	728,032,986	728,032,986	481,883,970	479,459,941	151,398,451	246,149,016	82.78	
2563680101020202 Adquisición De Servicios		879,431,437				879,431,437	728,032,986	728,032,986	481,883,970	479,459,941	151,398,451	246,149,016	82.78	
256368010102020205 Servicio De Construccion		650,660,768				650,660,768	650,660,768	650,660,768	436,780,709	436,780,709		213,880,059	100.00	
25636801010202020504 Servicio De Construccion		650,660,768				650,660,768	650,660,768	650,660,768	436,780,709	436,780,709		213,880,059	100.00	
2563680101020202050401 Construccion De Infraestructura		650,660,768				650,660,768	650,660,768	650,660,768	436,780,709	436,780,709		213,880,059	100.00	
256368010102020208 Servicios Prestados A Las Empresas		228,770,669				228,770,669	77,372,218	77,372,218	45,103,261	42,679,232	151,398,451	32,268,957	33.82	
25636801010202020801 Servicios De Investigación Y De		228,770,669				228,770,669	77,372,218	77,372,218	45,103,261	42,679,232	151,398,451	32,268,957	33.82	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368010202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636801020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680102020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368010202020801 Servicios De Investigaciñ Y Desa	1,000					1,000						1,000		
2563680103 Proyecto De Ficorremediación		54,198,953				54,198,953	17,968,566	17,968,566	11,979,044	11,979,044		36,230,387	5,989,522	33.15
256368010302 Adquisición De Bienes Y Servicios		54,198,953				54,198,953	17,968,566	17,968,566	11,979,044	11,979,044		36,230,387	5,989,522	33.15
25636801030202 Adquisiciones Diferentes De Activos		54,198,953				54,198,953	17,968,566	17,968,566	11,979,044	11,979,044		36,230,387	5,989,522	33.15
2563680103020202 Adquisición De Servicios		54,198,953				54,198,953	17,968,566	17,968,566	11,979,044	11,979,044		36,230,387	5,989,522	33.15
256368010302020208 Servicios Prestados A Las Empres		54,198,953				54,198,953	17,968,566	17,968,566	11,979,044	11,979,044		36,230,387	5,989,522	33.15
25636801030202020801 Servicios De Investigaciñ Y De		37,968,566				37,968,566	17,968,566	17,968,566	11,979,044	11,979,044		20,000,000	5,989,522	47.32
25636801030202020803 Otros Servicios Profesionales		16,230,387				16,230,387						16,230,387		
2563680104 Técnicas De Resiliencia		197,324,959				197,324,959	169,061,030	169,061,030				28,263,929	169,061,030	85.68
256368010402 Adquisición De Bienes Y Servicios		197,324,959				197,324,959	169,061,030	169,061,030				28,263,929	169,061,030	85.68
25636801040201 Adquisicion De Activos No Financierc		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
2563680104020101 Activos Fijos		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
256368010402010104 Maquinaria Y Equipos		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
25636801040201010403 Maquinaria De Uso General		40,000,000				40,000,000	11,736,071	11,736,071				28,263,929	11,736,071	29.34
25636801040202 Adquisiciones Diferentes De Activos		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
2563680104020202 Adquisición De Servicios		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
256368010402020208 Servicios Prestados A Las Empres		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
25636801040202020801 Servicios De Investigaciñ Y De		157,324,959				157,324,959	157,324,959	157,324,959				157,324,959		100.00
2563680105 Fiduprevisora		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
256368010502 Adquisición De Bienes Y Servicios		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
25636801050202 Adquisiciones Diferentes De Activos		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
2563680105020202 Adquisición De Servicios		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
256368010502020208 Servicios Prestados A Las Empres		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
25636801050202020801 Servicios De Investigaciñ Y De		96,000,000				96,000,000	96,000,000	96,000,000	32,000,000	24,000,000		64,000,000		100.00
2563680106 Desarrollo Productos Biotecnologicos		36,791,673				36,791,673						36,791,673		
256368010602 Adquisición De Bienes Y Servicios		36,791,673				36,791,673						36,791,673		
25636801060201 Adquisicion De Activos No Financierc		36,791,673				36,791,673						36,791,673		
2563680106020101 Activos Fijos		36,791,673				36,791,673						36,791,673		
256368010602010104 Maquinaria Y Equipos		36,791,673				36,791,673						36,791,673		
25636801060201010403 Maquinaria De Uso General		36,791,673				36,791,673						36,791,673		
2563680107 Acuerdo De Entendimiento Universidad D		207,610				207,610						207,610		
256368010702 Adquisición De Bienes Y Servicios		207,610				207,610						207,610		
25636801070202 Adquisiciones Diferentes De Activos		207,610				207,610						207,610		
2563680107020202 Adquisición De Servicios		207,610				207,610						207,610		
256368010702020208 Servicios Prestados A Las Empres		207,610				207,610						207,610		
25636801070202020801 Servicios De Investigaciñ Y De		207,610				207,610						207,610		
2563680108 Convenio Especial De Cooperacion Tecnici		13,739,333				13,739,333						13,739,333		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368010802 Adquisición De Bienes Y Servicios		13,739,333				13,739,333						13,739,333		
25636801080202 Adquisiciones Diferentes De Activos		13,739,333				13,739,333						13,739,333		
2563680108020202 Adquisición De Servicios		13,739,333				13,739,333						13,739,333		
256368010802020208 Servicios Prestados A Las Empresas		13,739,333				13,739,333						13,739,333		
25636801080202020801 Servicios De Investigación Y De		13,739,333				13,739,333						13,739,333		
25636802 Asesorias Y Consultorias	1,500					1,500						1,500		
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500						1,500		
256368020202 Adquisiciones Diferentes De Activos	1,500					1,500						1,500		
25636802020202 Adquisición De Servicios	1,500					1,500						1,500		
2563680202020208 Servicios Prestados A Las Empresas	1,500					1,500						1,500		
256368020202020803 Otros Servicios Profesionales Cie	1,500					1,500						1,500		
25636803 Por Liquidar O Inactivos	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
2563680302 Adquisición De Bienes Y Servicios	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
256368030202 Adquisiciones Diferentes De Activos	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
25636803020202 Adquisición De Servicios	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
2563680302020208 Servicios Prestados A Las Empresas	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
256368030202020803 Otros Servicios Profesionales Cie	1,500	644,426,800		240,745,569		403,682,731						403,682,731		
25636803020202080301 Convenios Vigencias Anterior	1,000	644,426,800		240,745,569		403,682,231						403,682,231		
25636803020202080302 Pasivos Exigibles	500					500						500		
25636804 Contratacion	1,000	11,244,413				11,245,413						11,245,413		
2563680401 Contrapartida Desarrollo Productos Biote		642,013				642,013						642,013		
256368040102 Adquisición De Bienes Y Servicios		642,013				642,013						642,013		
25636804010202 Adquisiciones Diferentes De Activos		642,013				642,013						642,013		
2563680401020202 Adquisición De Servicios		642,013				642,013						642,013		
256368040102020208 Servicios Prestados A Las Empresas		642,013				642,013						642,013		
25636804010202020801 Servicios De Investigación Y De		642,013				642,013						642,013		
2563680402 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368040202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636804020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680402020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368040202020801 Servicios De Investigación Y Desa	1,000					1,000						1,000		
25636804020202080101 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680402020208010121 Contrapartida Implementac	1,000					1,000						1,000		
2563680403 Proy. Sandfly Genome Project. Unicarolina		10,602,400				10,602,400						10,602,400		
256368040302 Adquisición De Bienes Y Servicios		10,602,400				10,602,400						10,602,400		
25636804030202 Adquisiciones Diferentes De Activos		10,602,400				10,602,400						10,602,400		
2563680403020202 Adquisición De Servicios		10,602,400				10,602,400						10,602,400		
256368040302020208 Servicios Prestados A Las Empresas		10,602,400				10,602,400						10,602,400		
25636804030202020801 Servicios De Investigación Y De		10,602,400				10,602,400						10,602,400		
25636805 Convenio De Cooperacion		699,980,521				699,980,521	295,110,532	295,110,532	7,843,100			404,869,989	287,267,432	42.16
2563680501 Proyecto De Acceso, Permanencia Y Gradua		162,403,686				162,403,686	27,910,532	27,910,532	7,843,100			134,493,154	20,067,432	17.19



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2022**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
256368050102 Adquisición De Bienes Y Servicios	162,403,686					162,403,686	27,910,532	27,910,532	7,843,100		134,493,154	20,067,432	17.19
25636805010201 Adquisicion De Activos No Financierc	80,403,686					80,403,686	1,459,900	1,459,900			78,943,786	1,459,900	1.82
2563680501020101 Activos Fijos	80,403,686					80,403,686	1,459,900	1,459,900			78,943,786	1,459,900	1.82
256368050102010104 Maquinaria Y Equipos	80,403,686					80,403,686	1,459,900	1,459,900			78,943,786	1,459,900	1.82
25636805010201010405 Maquinaria De Oficina, Conta	80,403,686					80,403,686	1,459,900	1,459,900			78,943,786	1,459,900	1.82
25636805010202 Adquisiciones Diferentes De Activos	82,000,000					82,000,000	26,450,632	26,450,632	7,843,100		55,549,368	18,607,532	32.26
2563680501020201 Materiales Y Suministros	22,000,000					22,000,000					22,000,000		
256368050102020103 Otros Bienes Transportables	22,000,000					22,000,000					22,000,000		
25636805010202010302 Pasta O Pulpa, Papel Y Product	22,000,000					22,000,000					22,000,000		
2563680501020202 Adquisición De Servicios	60,000,000					60,000,000	26,450,632	26,450,632	7,843,100		33,549,368	18,607,532	44.08
256368050102020209 Servicios Para La Comunidad, Soc	60,000,000					60,000,000	26,450,632	26,450,632	7,843,100		33,549,368	18,607,532	44.08
25636805010202020902 Servicios De Educación	60,000,000					60,000,000	26,450,632	26,450,632	7,843,100		33,549,368	18,607,532	44.08
2563680502 Convenio Interadministrativo De Coopera	12,393,408					12,393,408					12,393,408		
256368050202 Adquisición De Bienes Y Servicios	12,393,408					12,393,408					12,393,408		
25636805020202 Adquisiciones Diferentes De Activos	12,393,408					12,393,408					12,393,408		
2563680502020201 Materiales Y Suministros	6,393,408					6,393,408					6,393,408		
256368050202020103 Otros Bienes Transportables	6,393,408					6,393,408					6,393,408		
25636805020202010306 Productos De Caucho Y Plásticc	6,393,408					6,393,408					6,393,408		
2563680502020202 Adquisición De Servicios	6,000,000					6,000,000					6,000,000		
256368050202020208 Servicios Prestados A Las 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	525,183,427					525,183,427	267,200,000	267,200,000			257,983,427	267,200,000	50.88
256368050302 Adquisición De Bienes Y Servicios	525,183,427					525,183,427	267,200,000	267,200,000			257,983,427	267,200,000	50.88
25636805030201 Adquisicion De Activos No Financierc	7,353,000					7,353,000					7,353,000		
2563680503020101 Activos Fijos	7,353,000					7,353,000					7,353,000		
256368050302010104 Maquinaria Y Equipos	7,353,000					7,353,000					7,353,000		
25636805030201010405 Maquinaria De Oficina, Conta	7,353,000					7,353,000					7,353,000		
25636805030202 Adquisiciones Diferentes De Activos	517,830,427					517,830,427	267,200,000	267,200,000			250,630,427	267,200,000	51.60
2563680503020201 Materiales Y Suministros	18,649,180					18,649,180					18,649,180		
256368050302020103 Otros Bienes Transportables	18,649,180					18,649,180					18,649,180		
25636805030202010302 Pasta O Pulpa, Papel Y Product	2,949,000					2,949,000					2,949,000		
25636805030202010306 Productos De Caucho Y Plásticc	5,576,500					5,576,500					5,576,500		
25636805030202010308 Otros Bienes Transportables N	10,123,680					10,123,680					10,123,680		
2563680503020201030801 Muebles	10,123,680					10,123,680					10,123,680		
2563680503020202 Adquisición De Servicios	499,181,247					499,181,247	267,200,000	267,200,000			231,981,247	267,200,000	53.53
256368050302020206 Servicios De Alojamiento; Servi	129,940,000					129,940,000					129,940,000		
25636805030202020603 Alojamiento; Servicios De Sum	64,970,000					64,970,000					64,970,000		
25636805030202020604 Servicios De Transporte De Pas;	64,970,000					64,970,000					64,970,000		
256368050302020208 Servicios Prestados A Las Empres	369,241,247					369,241,247	267,200,000	267,200,000			102,041,247	267,200,000	72.36
25636805030202020803 Otros Servicios Profesionales,	369,241,247					369,241,247	267,200,000	267,200,000			102,041,247	267,200,000	72.36
2563680503020202080303 Servicios De Ingeniería	369,241,247					369,241,247	267,200,000	267,200,000			102,041,247	267,200,000	72.36



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26 Inversion	7,103,319,792	32,267,341,263		16,752,639,989	16,752,639,989	39,370,661,055	21,111,615,018	17,922,246,988	1,802,607,153	1,470,955,758	18,259,046,037	3,189,368,030	16,119,639,835	45.52
2663 Vicerrectoria Administrativa	7,103,319,792	32,267,341,263		16,752,639,989	16,752,639,989	39,370,661,055	21,111,615,018	17,922,246,988	1,802,607,153	1,470,955,758	18,259,046,037	3,189,368,030	16,119,639,835	45.52
266369 Construcción De Infraestructura	1,880,002,000	16,257,076,139		14,615,500,930	7,307,750,465	25,444,828,604	17,247,741,050	14,157,076,139	329,580,640	329,580,640	8,197,087,554	3,090,664,911	113,827,495,499	55.64
26636901 Construcción De Infraestructura Fisica - Esta	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
2663690102 Adquisición De Bienes Y Servicios	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
266369010202 Adquisiciones Diferentes De Activos	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
26636901020202 Adquisición De Servicios	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
2663690102020205 Servicios De Construcción	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
266369010202020504 Servicios De Construcción	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
26636901020202050401 Construcción De Infraestructu	1,880,001,000	3,198,602,135				5,078,603,135	1,098,602,135	1,098,602,135	329,580,640	329,580,640	3,980,001,000		769,021,495	21.63
26636902 Construcción De Infraestructura Fisica - Cree	500					500					500			
2663690202 Adquisición De Bienes Y Servicios	500					500					500			
266369020202 Adquisiciones Diferentes De Activos	500					500					500			
26636902020202 Adquisición De Servicios	500					500					500			
2663690202020205 Servicios De Construcción	500					500					500			
266369020202020504 Servicios De Construcción	500					500					500			
26636902020202050402 Construcción De Infraestructu	500					500					500			
26636903 Construcción De Infraestructura Fisica Ley 15	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
2663690302 Adquisición De Bienes Y Servicios	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
266369030202 Adquisiciones Diferentes De Activos	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
26636903020202 Adquisición De Servicios	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
2663690302020205 Servicios De Construcción	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
266369030202020504 Servicios De Construcción	500			7,307,750,465		7,307,750,965	3,090,664,911				4,217,086,054	3,090,664,911		
26636903020202050403 Servicio De Construcción 1	500			3,207,701,118		3,207,701,618	3,090,664,911				117,036,707	3,090,664,911		
26636903020202050404 Servicios De Construcción 2				4,100,049,347		4,100,049,347					4,100,049,347			
26636904 Construcción De Infraestructura Fisica Min-c		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
2663690402 Adquisición De Bienes Y Servicios		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266369040202 Adquisiciones Diferentes De Activos		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
26636904020202 Adquisición De Servicios		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
2663690402020205 Servicios De Construcción		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266369040202020504 Servicios De Construcción		13,058,474,004		7,307,750,465	7,307,750,465	13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
26636904020202050401 Servicio De Construcción 1				3,207,701,118		3,207,701,118								
26636904020202050402 Servicio De Construcción 2				4,100,049,347	4,100,049,347									
26636904020202050403 Construcción De Infraestructu		13,058,474,004				13,058,474,004	13,058,474,004	13,058,474,004					13,058,474,004	100.00
266370 Adecuacion Y Mantenimiento De Bienes M/bl	911,654,646	9,790,964,889		200,000,000	7,507,750,465	3,394,869,070	1,842,071,945	1,840,417,259	900,515,721	738,420,192	1,552,797,125	1,654,686	939,901,538	54.21
26637001 Adecuacion Y Mantenimiento - Estampilla	911,653,146	2,012,409,424		200,000,000	200,000,000	2,924,062,570	1,771,266,945	1,769,612,259	829,710,721	667,615,192	1,152,795,625	1,654,686	939,901,538	60.52
2663700102 Adquisición De Bienes Y Servicios	911,653,146	2,012,409,424		200,000,000	200,000,000	2,924,062,570	1,771,266,945	1,769,612,259	829,710,721	667,615,192	1,152,795,625	1,654,686	939,901,538	60.52
266370010202 Adquisiciones Diferentes De Activos	911,653,146	2,012,409,424		200,000,000	200,000,000	2,924,062,570	1,771,266,945	1,769,612,259	829,710,721	667,615,192	1,152,795,625	1,654,686	939,901,538	60.52
26637001020202 Adquisición De Servicios	911,653,146	2,012,409,424		200,000,000	200,000,000	2,924,062,570	1,771,266,945	1,769,612,259	829,710,721	667,615,192	1,152,795,625	1,654,686	939,901,538	60.52
2663700102020205 Servicios De Construcción	761,653,146	2,012,409,424			200,000,000	2,574,062,570	1,512,409,424	1,512,409,424	814,415,721	652,320,192	1,061,653,146		697,993,703	58.76
266370010202020504 Servicios De Construcción	761,653,146	2,012,409,424			200,000,000	2,574,062,570	1,512,409,424	1,512,409,424	814,415,721	652,320,192	1,061,653,146		697,993,703	58.76



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663700102020208 Servicios Prestados A Las Empresas	150,000,000			200,000,000		350,000,000	258,857,521	257,202,835	15,295,000	15,295,000	91,142,479	1,654,686	241,907,835	73.49
266370010202020804 Servicios De Mantenimiento Rep	150,000,000			200,000,000		350,000,000	258,857,521	257,202,835	15,295,000	15,295,000	91,142,479	1,654,686	241,907,835	73.49
26637002 Adecuación. Mantenimiento Y Reparación De	500					500					500			
2663700201 Adecuación Mantenimiento Y Reparación	500					500					500			
266370020102 Adquisición De Bienes Y Servicios	500					500					500			
26637002010202 Adquisiciones Diferentes De Activos	500					500					500			
2663700201020202 Adquisición De Servicios	500					500					500			
266370020102020205 Servicios De Construcción	250					250					250			
26637002010202020504 Servicios De Construcción	250					250					250			
266370020102020208 Servicios Prestados A Las Empresas	250					250					250			
26637002010202020801 Servicios De Mantenimiento R	250					250					250			
26637003 Adecuación Recursos Nación Ley 1873/17	500					500					500			
2663700301 Adecuación Recursos Nación Ley 1873/17-	500					500					500			
266370030102 Adquisición De Bienes Y Servicios	500					500					500			
26637003010202 Adquisiciones Diferentes De Activos	500					500					500			
2663700301020202 Adquisición De Servicios	500					500					500			
266370030102020205 Servicios De Construcción	250					250					250			
26637003010202020504 Servicios De Construcción	250					250					250			
266370030102020208 Servicios Prestados A Las Empresas	250					250					250			
26637003010202020807 Servicios De Mantenimiento R	250					250					250			
26637004 Adecuación Recursos Nación Ley 1955/19	500	7,778,555,465		7,307,750,465		470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500			15.04
2663700401 Adecuación Recursos Nación Ley 1955/19	500	7,778,555,465		7,307,750,465		470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500			15.04
266370040102 Adquisición De Bienes Y Servicios	500	7,778,555,465		7,307,750,465		470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500			15.04
26637004010202 Adquisiciones Diferentes De Activos	500	7,778,555,465		7,307,750,465		470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500			15.04
2663700401020202 Adquisición De Servicios	500	7,778,555,465		7,307,750,465		470,805,500	70,805,000	70,805,000	70,805,000	70,805,000	400,000,500			15.04
266370040102020205 Servicios De Construcción	250	7,707,750,465		7,307,750,465		400,000,250					400,000,250			
26637004010202020504 Servicios De Construcción	250	7,707,750,465		7,307,750,465		400,000,250					400,000,250			
2663700401020202050401 Servicios De Construcción 1		3,207,701,118		3,207,701,118										
2663700401020202050402 Servicios De Construcción 2		4,500,049,347		4,100,049,347		400,000,000					400,000,000			
266370040102020208 Servicios Prestados A Las Empresas	250	70,805,000				70,805,250	70,805,000	70,805,000	70,805,000	70,805,000	250			100.00
26637004010202020807 Servicios De Mantenimiento R	250	70,805,000				70,805,250	70,805,000	70,805,000	70,805,000	70,805,000	250			100.00
266371 Dotaciones	760,001,500	2,261,792,774		341,812,962	600,000,000	2,763,607,236	982,269,156	899,192,862	194,958,603	194,958,603	1,781,338,080	83,076,294	704,234,259	32.54
26637101 Dotación Estampilla General	760,000,000	1,912,045,148		341,812,962	600,000,000	2,413,858,110	857,676,156	774,599,862	194,958,603	194,958,603	1,556,181,954	83,076,294	579,641,259	32.09
2663710101 Dotación Estampilla General	760,000,000	1,912,045,148		341,812,962	600,000,000	2,413,858,110	857,676,156	774,599,862	194,958,603	194,958,603	1,556,181,954	83,076,294	579,641,259	32.09
266371010102 Adquisición De Bienes Y Servicios	760,000,000	1,912,045,148		341,812,962	600,000,000	2,413,858,110	857,676,156	774,599,862	194,958,603	194,958,603	1,556,181,954	83,076,294	579,641,259	32.09
26637101010201 Adquisición De Activos No Financieros	650,000,000	1,812,045,148			600,000,000	1,862,045,148	818,405,291	774,599,862	194,958,603	194,958,603	1,043,639,857	43,805,429	579,641,259	41.60
2663710101020101 Activos Fijos	650,000,000	1,812,045,148			600,000,000	1,862,045,148	818,405,291	774,599,862	194,958,603	194,958,603	1,043,639,857	43,805,429	579,641,259	41.60
266371010102010103 Activos Fijos No Clasificados Cor	100,000,000					100,000,000					100,000,000			
26637101010201010308 Muebles Instrumentos Musica	100,000,000					100,000,000					100,000,000			
266371010102010104 Maquinaria Y Equipo	545,000,000	1,433,695,342		300,000,000		1,678,695,342	818,405,291	774,599,862	194,958,603	194,958,603	860,290,051	43,805,429	579,641,259	46.14
26637101010201010405 Maquinaria De Oficina Contal	145,000,000	400,000,000				545,000,000	103,853,333	60,047,904			441,146,667	43,805,429	60,047,904	11.02



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637101010201010407	Equipo Y Aparatos De Radio Te	380,000,000	400,000,000		300,000,000	480,000,000	80,856,616	80,856,616	4,850,000	4,850,000	399,143,384	76,006,616	16.85
26637101010201010408	Aparatos Médicos Instrument	10,000,000	633,695,342			643,695,342	633,695,342	633,695,342	190,108,603	190,108,603	10,000,000	443,586,739	98.45
26637101010201010409	Equipo De Transporte	10,000,000				10,000,000					10,000,000		
266371010102010106	Otros Activos Fijos	5,000,000	378,349,806		300,000,000	83,349,806					83,349,806		
26637101010201010602	Productos De La Propiedad Int	5,000,000				5,000,000					5,000,000		
26637101010201010603	Programa De Informática Y Basi		378,349,806		300,000,000	78,349,806					78,349,806		
26637101010202	Adquisiciones Diferentes De Activos	110,000,000	100,000,000		341,812,962	551,812,962	39,270,865				512,542,097	39,270,865	
2663710101020201	Materiales Y Suministros	110,000,000	100,000,000		341,812,962	551,812,962	39,270,865				512,542,097	39,270,865	
266371010102020103	Otros Bienes Transportables (exc	110,000,000	100,000,000		341,812,962	551,812,962	39,270,865				512,542,097	39,270,865	
26637101010202010302	Pasta O Pulpa, Papel Y Product				341,812,962	341,812,962					341,812,962		
26637101010202010304	Químicos Básicos	110,000,000	100,000,000			210,000,000	39,270,865				170,729,135	39,270,865	
26637102	Dotacion - Cree	500				500					500		
2663710201	Dotaciones Con Recursos Cree General	250				250					250		
266371020102	Adquisición De Bienes Y Servicios	250				250					250		
26637102010201	Adquisición De Activos No Financierc	250				250					250		
2663710201020101	Activos Fijos	250				250					250		
266371020102010103	Activos Fijos No Clasificados Cor	250				250					250		
26637102010201010308	Muebles Instrumentos Musica	250				250					250		
2663710202	Dotaciones Cree - Pasivos Exigibles Vigenc	250				250					250		
266371020202	Adquisición De Bienes Y Servicios	250				250					250		
26637102020201	Adquisición De Activos No Financierc	200				200					200		
2663710202020101	Activos Fijos	200				200					200		
266371020202010104	Maquinaria Y Equipo	160				160					160		
26637102020201010405	Maquinaria De Oficina Contal	40				40					40		
26637102020201010407	Equipo Y Aparatos De Radio Te	40				40					40		
26637102020201010408	Aparatos Médicos Instrument	40				40					40		
26637102020201010409	Equipo De Transporte	40				40					40		
266371020202010106	Otros Activos Fijos	40				40					40		
26637102020201010602	Productos De La Propiedad Int	40				40					40		
26637102020202	Adquisiciones Diferentes De Activos	50				50					50		
2663710202020201	Materiales Y Suministros	50				50					50		
266371020202020103	Otros Bienes Transportables (exc	50				50					50		
26637102020202010304	Químicos Básicos	50				50					50		
26637103	Dotacion- Recursos Nacion Ley 1873/17	500	88,195,652			88,196,152					88,196,152		
2663710302	Adquisición De Bienes Y Servicios	500	88,195,652			88,196,152					88,196,152		
266371030201	Adquisición De Activos No Financieros	420	88,195,652			88,196,072					88,196,072		
26637103020101	Activos Fijos	420	88,195,652			88,196,072					88,196,072		
2663710302010103	Activos Fijos No Clasificados Como	70				70					70		
266371030201010308	Muebles Instrumentos Musicale	70				70					70		
2663710302010104	Maquinaria Y Equipo	280	88,195,652			88,195,932					88,195,932		
266371030201010405	Maquinaria De Oficina Contabili	70				70					70		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266371030201010407 Equipo Y Aparatos De Radio Telev	70	88,195,652				88,195,722						88,195,722		
266371030201010408 Aparatos Médicos Instrumentos	70					70						70		
266371030201010409 Equipo De Transporte	70					70						70		
2663710302010106 Otros Activos Fijos	70					70						70		
266371030201010602 Productos De La Propiedad Intel	70					70						70		
266371030202 Adquisiciones Diferentes De Activos	80					80						80		
26637103020201 Materiales Y Suministros	80					80						80		
2663710302020103 Otros Bienes Transportables (excep	80					80						80		
266371030202010304 Químicos Básicos	80					80						80		
26637104 Dotacion- Recursos Nacion Ley 1955	500	261,551,974				261,552,474	124,593,000	124,593,000				136,959,474	124,593,000	47.64
2663710402 Adquisición De Bienes Y Servicios	500	261,551,974				261,552,474	124,593,000	124,593,000				136,959,474	124,593,000	47.64
266371040201 Adquisición De Activos No Financieros	500	261,551,974				261,552,474	124,593,000	124,593,000				136,959,474	124,593,000	47.64
26637104020101 Activos Fijos	500	261,551,974				261,552,474	124,593,000	124,593,000				136,959,474	124,593,000	47.64
2663710402010104 Maquinaria Y Equipo	500	261,551,974				261,552,474	124,593,000	124,593,000				136,959,474	124,593,000	47.64
266371040201010407 Equipo Y Aparatos De Radio Telev	250	1,958,974				1,959,224						1,959,224		
266371040201010408 Aparatos Médicos Instrumentos	250	259,593,000				259,593,250	124,593,000	124,593,000				135,000,250	124,593,000	48.00
266372 Formacion Docente (estampilla U De S)	1,650,000,000	546,422,644				2,196,422,644	308,464,440	308,464,440	258,464,440	132,109,759		1,887,958,204	50,000,000	14.04
26637201 Gastos De Personal	1,420,000,000	546,422,644				1,966,422,644	233,510,889	233,510,889	233,510,889	107,156,208		1,732,911,755		11.87
2663720101 Planta De Personal Permanente	1,420,000,000	546,422,644				1,966,422,644	233,510,889	233,510,889	233,510,889	107,156,208		1,732,911,755		11.87
266372010101 Salario	1,210,000,000	546,422,644				1,756,422,644	233,510,889	233,510,889	233,510,889	107,156,208		1,522,911,755		13.29
26637201010101 Factores Salariales Comunes	1,110,000,000	546,422,644				1,656,422,644	233,510,889	233,510,889	233,510,889	107,156,208		1,422,911,755		14.10
2663720101010101 Sueldo Básico	720,000,000	546,422,644				1,266,422,644	233,510,889	233,510,889	233,510,889	107,156,208		1,032,911,755		18.44
2663720101010106 Prima De Servicio	100,000,000					100,000,000						100,000,000		
2663720101010107 Bonificación Por Servicios Prestad	30,000,000					30,000,000						30,000,000		
2663720101010109 Prima De Navidad	130,000,000					130,000,000						130,000,000		
2663720101010110 Prima De Vacaciones	130,000,000					130,000,000						130,000,000		
26637201010102 Factores Salariales Especiales	100,000,000					100,000,000						100,000,000		
2663720101010205 Bonificación Bienestar Universitario	100,000,000					100,000,000						100,000,000		
266372010102 Contribuciones Inherentes A La Nómina	200,000,000					200,000,000						200,000,000		
26637201010203 Auxilio De Cesantías	200,000,000					200,000,000						200,000,000		
2663720101020301 Auxilio De Cesantías	200,000,000					200,000,000						200,000,000		
266372010103 Remuneraciones No Constitutivas De F	10,000,000					10,000,000						10,000,000		
26637201010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000						10,000,000		
2663720101030103 Bonificación Especial De Recreació	10,000,000					10,000,000						10,000,000		
26637202 Adquisición De Bienes Y Servicios	230,000,000					230,000,000	74,953,551	74,953,551	24,953,551	24,953,551		155,046,449	50,000,000	32.59
2663720202 Adquisiciones Diferentes De Activos	230,000,000					230,000,000	74,953,551	74,953,551	24,953,551	24,953,551		155,046,449	50,000,000	32.59
266372020202 Adquisición De Servicios	230,000,000					230,000,000	74,953,551	74,953,551	24,953,551	24,953,551		155,046,449	50,000,000	32.59
26637202020206 Servicios De Alojamiento; Servicios De	80,000,000					80,000,000	50,000,000	50,000,000				30,000,000	50,000,000	62.50
2663720202020603 Alojamiento; Servicios De Suminist	30,000,000					30,000,000						30,000,000		
2663720202020604 Servicios De Transporte De Pasajero	50,000,000					50,000,000	50,000,000	50,000,000					50,000,000	100.00
26637202020209 Servicios Para La Comunidad Sociales	150,000,000					150,000,000	24,953,551	24,953,551	24,953,551	24,953,551		125,046,449		16.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663720202020902 Servicios De Educación	150,000,000					150,000,000	24,953,551	24,953,551	24,953,551	24,953,551	125,046,449		16.64
266373 Investigaciñ Innovaciñ Y Desarrollo	600,001,500	1,008,087,637		30,000,000	30,000,000	1,608,089,137	229,086,006	229,086,006	98,447,483	59,531,098	1,379,003,131	130,638,523	14.25
26637301 Investigacion Innovacion Y Desarrollo - Estar	600,000,000	1,000,000,000		30,000,000	30,000,000	1,600,000,000	229,086,006	229,086,006	98,447,483	59,531,098	1,370,913,994	130,638,523	14.32
2663730101 Gastos De Personal	140,417,863	300,000,000				440,417,863	102,751,692	102,751,692	25,729,598	15,499,598	337,666,171	77,022,094	23.33
266373010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000				440,417,863	102,751,692	102,751,692	25,729,598	15,499,598	337,666,171	77,022,094	23.33
26637301010201 Salario	120,888,310	300,000,000				420,888,310	102,751,692	102,751,692	25,729,598	15,499,598	318,136,618	77,022,094	24.41
2663730101020101 Factores Salariales Comunes	120,888,310	300,000,000				420,888,310	102,751,692	102,751,692	25,729,598	15,499,598	318,136,618	77,022,094	24.41
266373010102010101 Sueldo Básico	93,333,333	300,000,000				393,333,333	102,751,692	102,751,692	25,729,598	15,499,598	290,581,641	77,022,094	26.12
266373010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389		
266373010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667		
266373010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921		
266373010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000		
26637301010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131		
2663730101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
266373010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
2663730101020203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422		
266373010102020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422		
26637301010202030101 Sueldo De Vacaciones	957,755					957,755					957,755		
26637301010202030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667		
2663730102 Adquisición De Bienes Y Servicios	459,582,137	700,000,000		30,000,000	30,000,000	1,159,582,137	126,334,314	126,334,314	72,717,885	44,031,500	1,033,247,823	53,616,429	10.89
266373010202 Adquisiciones Diferentes De Activos	459,582,137	700,000,000		30,000,000	30,000,000	1,159,582,137	126,334,314	126,334,314	72,717,885	44,031,500	1,033,247,823	53,616,429	10.89
26637301020202 Adquisición De Servicios	459,582,137	700,000,000		30,000,000	30,000,000	1,159,582,137	126,334,314	126,334,314	72,717,885	44,031,500	1,033,247,823	53,616,429	10.89
2663730102020206 Servicios De Alojamiento						30,000,000					10,000,000		66.67
266373010202020603 Alojamiento; Servicios De Sumini						10,000,000					10,000,000		
266373010202020604 Servicios De Transporte De Pasaje						20,000,000						20,000,000	100.00
2663730102020208 Servicios Prestados A Las Empresas `	459,582,137	700,000,000			30,000,000	1,129,582,137	106,334,314	106,334,314	72,717,885	44,031,500	1,023,247,823	33,616,429	9.41
266373010202020801 Servicios De Investigación Y Desa	459,582,137	700,000,000			30,000,000	1,129,582,137	106,334,314	106,334,314	72,717,885	44,031,500	1,023,247,823	33,616,429	9.41
26637301020202080135 Investigacion Innovacion Y De	459,582,137	700,000,000			30,000,000	1,129,582,137	106,334,314	106,334,314	72,717,885	44,031,500	1,023,247,823	33,616,429	9.41
26637302 Investigacion Innovacion Y Desarrollo - Cree	500	8,087,637				8,088,137					8,088,137		
2663730202 Adquisición De Bienes Y Servicios	500	8,087,637				8,088,137					8,088,137		
266373020202 Adquisiciones Diferentes De Activos	500	8,087,637				8,088,137					8,088,137		
26637302020202 Adquisición De Servicios	500	8,087,637				8,088,137					8,088,137		
2663730202020208 Servicios Prestados A Las Empresas `	500	8,087,637				8,088,137					8,088,137		
266373020202020801 Servicios De Investigación Y Desa	500	8,087,637				8,088,137					8,088,137		
26637302020202080101 Investigacion Innovacion Y De	500	8,087,637				8,088,137					8,088,137		
26637303 Investigacion Innovacion Y Desarrollo Recur:	500					500					500		
2663730302 Adquisición De Bienes Y Servicios	500					500					500		
266373030202 Adquisiciones Diferentes De Activos	500					500					500		
26637303020202 Adquisición De Servicios	500					500					500		
2663730302020208 Servicios Prestados A Las Empresas `	500					500					500		
266373030202020801 Servicios De Investigación Y Desa	500					500					500		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637304 Inverstrigaciñ Innovaciñ Y Desarrollo Ley 19	500					500						500		
2663730402 Adquisición De Bienes Y Servicios	500					500						500		
266373040202 Adquisiciones Diferentes De Activos	500					500						500		
26637304020202 Adquisición De Servicios	500					500						500		
2663730402020208 Servicios Prestados A Las Empresas	500					500						500		
266373040202020801 Servicios De Investigación Y Desa	500					500						500		
266374 Gastos De Bienestar Universitario	600,001,000	840,421,517		1,385,326,097	101,812,962	2,723,935,652	326,880,389	313,335,250	6,000,000	6,000,000	2,397,055,263	13,545,139	307,335,250	11.50
26637401 Gastos De Bienestar Universitario - Estampil	600,000,000	500,000,000		360,000,000	60,000,000	1,400,000,000	19,544,798	6,000,000	6,000,000	6,000,000	1,380,455,202	13,544,798		0.43
2663740101 Gastos De Personal	140,417,863	300,000,000				440,417,863					440,417,863			
266374010102 Personal Supernumerario Y Planta Temp	140,417,863	300,000,000				440,417,863					440,417,863			
26637401010201 Salario	120,888,310	300,000,000				420,888,310					420,888,310			
2663740101020101 Factores Salariales Comunes	120,888,310	300,000,000				420,888,310					420,888,310			
266374010102010101 Sueldo Básico	93,333,333	300,000,000				393,333,333					393,333,333			
266374010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266374010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266374010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266374010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637401010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637401010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663740101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266374010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266374010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663740102 Adquisición De Bienes Y Servicios	300,000,000	200,000,000		30,000,000	30,000,000	500,000,000	13,544,798				486,455,202	13,544,798		
266374010201 Adquisición De Activos No Financieros	100,000,000	100,000,000				170,000,000					170,000,000			
26637401020101 Activos Fijos	100,000,000	100,000,000				170,000,000					170,000,000			
2663740102010103 Activos Fijos No Clasificados Como	100,000,000	100,000,000				170,000,000					170,000,000			
266374010201010308 Muebles Instrumentos Musicale	100,000,000	100,000,000				170,000,000					170,000,000			
266374010202 Adquisiciones Diferentes De Activos	200,000,000	100,000,000		30,000,000	30,000,000	330,000,000	13,544,798				316,455,202	13,544,798		
26637401020202 Adquisición De Servicios	200,000,000	100,000,000		30,000,000	30,000,000	330,000,000	13,544,798				316,455,202	13,544,798		
2663740102020206 Servicios De Alojamiento						30,000,000					30,000,000			
266374010202020603 Alojamiento; Servicios De Sumini						10,000,000					10,000,000			
266374010202020604 Servicios De Transporte De Pasaje						20,000,000					20,000,000			
2663740102020207 Servicios Financieros Y Servicios Co	200,000,000	100,000,000				300,000,000	13,544,798				286,455,202	13,544,798		
266374010202020701 Servicios Financieros Y Servicios (200,000,000	100,000,000				300,000,000	13,544,798				286,455,202	13,544,798		
2663740103 Transferencias Corrientes	159,582,137			330,000,000	30,000,000	459,582,137	6,000,000	6,000,000	6,000,000	6,000,000	453,582,137			1.31
266374010304 Prestaciones Sociales				30,000,000		30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000			20.00
26637401030402 Prestaciones Sociales Relacionadas C				30,000,000		30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000			20.00
2663740103040205 Auxilios Funerarios				30,000,000		30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000			20.00
266374010312 A Los Hogares Diferentes De Prestacion	159,582,137			300,000,000	30,000,000	429,582,137					429,582,137			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637401031201 A Hogares Diferentes De Prestacione:	159,582,137			300,000,000	30,000,000	429,582,137					429,582,137			
2663740103120101 Apoyos Socioeconomicos A Estudi.	159,582,137			300,000,000	30,000,000	429,582,137					429,582,137			
266374010312010101 Apoyos Socioeconomicos A Estu	159,582,137			300,000,000	30,000,000	429,582,137					429,582,137			
26637402 Gastos De Bienestar Universitario - Estampil	1,000			1,025,326,097	41,812,962	983,514,135	307,335,591	307,335,250			676,178,544	341	307,335,250	31.25
2663740202 Adquisición De Bienes Y Servicios	1,000			200,000,000	41,812,962	158,188,038					158,188,038			
266374020201 Adquisición De Activos No Financieros	1,000					1,000					1,000			
26637402020101 Activos Fijos	1,000					1,000					1,000			
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000					1,000			
266374020201010308 Muebles Instrumentos Musicale:	1,000					1,000					1,000			
266374020202 Adquisiciones Diferentes De Activos				200,000,000	41,812,962	158,187,038					158,187,038			
26637402020202 Adquisición De Servicios				200,000,000	41,812,962	158,187,038					158,187,038			
2663740202020209 Servicios Para La Comunidad Social				200,000,000	41,812,962	158,187,038					158,187,038			
266374020202020902 Servicios De Educación				200,000,000	41,812,962	158,187,038					158,187,038			
2663740203 Transferencias Corrientes				825,326,097		825,326,097	307,335,591	307,335,250			517,990,506	341	307,335,250	37.24
266374020312 A Los Hogares Diferentes De Prestacion				825,326,097		825,326,097	307,335,591	307,335,250			517,990,506	341	307,335,250	37.24
26637402031201 A Hogares Diferentes De Prestacione:				825,326,097		825,326,097	307,335,591	307,335,250			517,990,506	341	307,335,250	37.24
2663740203120101 Apoyos Socioeconomicos A Estudi.				825,326,097		825,326,097	307,335,591	307,335,250			517,990,506	341	307,335,250	37.24
266374020312010101 Apoyos Socioeconomicos A Estu				825,326,097		825,326,097	307,335,591	307,335,250			517,990,506	341	307,335,250	37.24
26637403 Gastos De Bienestar - Ley 1955/19		340,421,517				340,421,517					340,421,517			
2663740302 Adquisición De Bienes Y Servicios		190,421,517				190,421,517					190,421,517			
266374030201 Adquisición E Activos No Financieros		190,421,517				190,421,517					190,421,517			
26637403020101 Activos Fijos		190,421,517				190,421,517					190,421,517			
2663740302010103 Activos Fijos No Clasificados Como		190,421,517				190,421,517					190,421,517			
266374030201010301 Máquinas Para Oficina Y Contabi		100,000,000				100,000,000					100,000,000			
266374030201010309 Otra Maquinaria Para Usos Espec		90,421,517				90,421,517					90,421,517			
2663740303 Transferencias Corrientes		150,000,000				150,000,000					150,000,000			
266374030312 A Los Hogares Diferentes De Prestacion		150,000,000				150,000,000					150,000,000			
26637403031201 A Hogares Diferentes De Prestacione:		150,000,000				150,000,000					150,000,000			
2663740303120101 Apoyos Socioeconomicos A Estudi.		150,000,000				150,000,000					150,000,000			
266374030312010101 Apoyos Socioeconomicos A Estu		150,000,000				150,000,000					150,000,000			
266375 Fortalecimiento Institucional Y Regionalizacion	701,659,146	1,562,575,663		180,000,000	1,205,326,097	1,238,908,712	175,102,032	174,675,032	14,640,266	10,355,466	1,063,806,680	427,000	160,034,766	14.10
26637501 Fortalecimiento Institucional Y Regionalizaci	701,658,146	1,562,575,663		180,000,000	1,205,326,097	1,238,907,712	175,102,032	174,675,032	14,640,266	10,355,466	1,063,805,680	427,000	160,034,766	14.10
2663750101 Gastos De Personal	140,417,863	387,249,566				527,667,429	116,153,032	116,153,032	14,640,266	10,355,466	411,514,397		101,512,766	22.01
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	387,249,566				527,667,429	116,153,032	116,153,032	14,640,266	10,355,466	411,514,397		101,512,766	22.01
26637501010201 Salario	120,888,310	387,249,566				508,137,876	116,153,032	116,153,032	14,640,266	10,355,466	391,984,844		101,512,766	22.86
2663750101020101 Factores Salariales Comunes	120,888,310	387,249,566				508,137,876	116,153,032	116,153,032	14,640,266	10,355,466	391,984,844		101,512,766	22.86
266375010102010101 Sueldo Básico	93,333,333	387,249,566				480,582,899	116,153,032	116,153,032	14,640,266	10,355,466	364,429,867		101,512,766	24.17
266375010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266375010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266375010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2022

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 Nóni	11,905,131					11,905,131						11,905,131		
2663750101020203 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
266375010102020301 Auxilio De Cesantías	11,905,131					11,905,131						11,905,131		
2663750101020203 Remuneraciones No Constitutivas De	7,624,422					7,624,422						7,624,422		
266375010102020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422						7,624,422		
26637501010202030101 Sueldo De Vacaciones	957,755					957,755						957,755		
26637501010202030103 Bonificación Especial De Recreac	6,666,667					6,666,667						6,666,667		
2663750102 Adquisición De Bienes Y Servicios	561,240,283	1,175,326,097		180,000,000	1,205,326,097	711,240,283	58,949,000	58,522,000				652,291,283	427,000	58,522,000 8.23
266375010202 Adquisiciones Diferentes De Activos	561,240,283	1,175,326,097		180,000,000	1,205,326,097	711,240,283	58,949,000	58,522,000				652,291,283	427,000	58,522,000 8.23
26637501020201 Materiales Y Suministros	289,753,015	50,000,000			150,000,000	189,753,015						189,753,015		
2663750102020103 Otros Bienes Transportables (excep	289,753,015	50,000,000			150,000,000	189,753,015						189,753,015		
266375010202010302 Pasta O Pulpa Papel Y Productos	289,753,015	50,000,000			150,000,000	189,753,015						189,753,015		
26637501020202 Adquisición De Servicios	271,487,268	1,125,326,097		180,000,000	1,055,326,097	521,487,268	58,949,000	58,522,000				462,538,268	427,000	58,522,000 11.22
2663750102020206 Servicios De Alojamiento				30,000,000		30,000,000	20,000,000	20,000,000				10,000,000		20,000,000 66.67
266375010202020603 Alojamiento; Servicios De Sumini				10,000,000		10,000,000						10,000,000		
266375010202020604 Servicios De Transporte De Pasaje				20,000,000		20,000,000	20,000,000	20,000,000						20,000,000 100.00
2663750102020208 Servicios Prestados A Las Empresas `				150,000,000		150,000,000	6,700,000	6,273,000				143,300,000	427,000	6,273,000 4.18
266375010202020803 Otros Servicios Profesionales, Ci				150,000,000		150,000,000	6,700,000	6,273,000				143,300,000	427,000	6,273,000 4.18
2663750102020209 Servicios Para La Comunidad Social	271,487,268	1,125,326,097			1,055,326,097	341,487,268	32,249,000	32,249,000				309,238,268		32,249,000 9.44
266375010202020902 Servicios De Educación	271,487,268	1,125,326,097			1,055,326,097	341,487,268	32,249,000	32,249,000				309,238,268		32,249,000 9.44
26637502 Fortalecimiento Institucional Y Regionalizaci	1,000					1,000						1,000		
2663750202 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
266375020202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
26637502020201 Materiales Y Suministros	500					500						500		
2663750202020103 Otros Bienes Transportables (excep	500					500						500		
266375020202010302 Pasta O Pulpa Papel Y Productos	500					500						500		
26637502020202 Adquisición De Servicios	500					500						500		
2663750202020209 Servicios Para La Comunidad Social	500					500						500		
266375020202020902 Servicios De Educación	500					500						500		
27 SGR		18,827,642,845				18,827,642,845						18,827,642,845		
2770 INVERSIÓN CON RECURSOS DEL SGR		18,827,642,845				18,827,642,845						18,827,642,845		
277076 Ejecución De Proyectos De Inversión		5,511,463,105				5,511,463,105						5,511,463,105		
27707605 Gastos De Comercializacion Y Produccion		5,511,463,105				5,511,463,105						5,511,463,105		
2770760501 Gastos De Comercializacion Y Produccion		5,511,463,105				5,511,463,105						5,511,463,105		
277076050102 Adquisicion De Servicios		5,511,463,105				5,511,463,105						5,511,463,105		
27707605010208 Servicios Prestados A Las Empresas Y S		5,511,463,105				5,511,463,105						5,511,463,105		
2770760501020801 Servicios De Investigacion Y Desarr		5,511,463,105				5,511,463,105						5,511,463,105		
277076050102080101 Fortalecimiento De Capacidades		1,889,836,396				1,889,836,396						1,889,836,396		
277076050102080102 Formacion De Capital Humano D		720,000,000				720,000,000						720,000,000		
277076050102080103 Formaciñ De Capital Humano D		2,901,626,709				2,901,626,709						2,901,626,709		
277077 Ejecucion De Proyectos De Investigacion		13,316,179,740				13,316,179,740						13,316,179,740		



UNIVERSIDAD DE SUCRE

Nit.892,200,323-9

EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2022**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
27707705 Gastos De Comercializacion Y Produccion		13,316,179,740				13,316,179,740						13,316,179,740	
2770770501 Gastos De Comercializacion Y Produccion		13,316,179,740				13,316,179,740						13,316,179,740	
277077050102 Adquisicion De Servicios		13,316,179,740				13,316,179,740						13,316,179,740	
27707705010208 Servicios Prestados A Las Empresas Y S		13,316,179,740				13,316,179,740						13,316,179,740	
2770770501020801 Servicios De Investigacion Y Desarr		13,316,179,740				13,316,179,740						13,316,179,740	
277077050102080101 Fortalecimiento De Capacidades		8,426,078				8,426,078						8,426,078	
277077050102080102 Fortalecimiento De Las Capacida		876,640,913				876,640,913						876,640,913	
277077050102080103 Caracterizaci#n Epidemiol#gica I		706,633,747				706,633,747						706,633,747	
277077050102080104 Desarrrollo De Un Sistema Inteli#		837,073,384				837,073,384						837,073,384	
277077050102080105 Implementaci#n De Un Sistema E		693,864,346				693,864,346						693,864,346	
277077050102080106 Fortalecimiento Tecnologico De l		271,366,122				271,366,122						271,366,122	
277077050102080107 Desarrollo De Un Modelo De Inn		2,218,948,316				2,218,948,316						2,218,948,316	
277077050102080108 Desarrollo Y Transferencia De Tec		1,588,709,249				1,588,709,249						1,588,709,249	
277077050102080109 Desarrollo De Una Plataforma De		411,548,778				411,548,778						411,548,778	
277077050102080110 Aprovechamiento Y Valorizacion		5,702,968,807				5,702,968,807						5,702,968,807	

* Menos Devoluciones