



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
<b>A PRESUPUESTO UNICO</b>														
<b>2 EGRESOS</b>	<b>70,255,079,497</b>	<b>56,973,411,900</b>		<b>132,240,550</b>	<b>132,240,550</b>	<b>127,228,491,397</b>	<b>30,537,655,533</b>	<b>30,529,855,533</b>	<b>14,958,090,499</b>	<b>14,827,971,536</b>	<b>96,690,835,864</b>	<b>7,800,000</b>	<b>15,571,765,035</b>	<b>24.00</b>
<b>21 Gasto De Personal</b>	<b>48,394,999,281</b>	<b>4,817,272,617</b>				<b>53,212,271,898</b>	<b>9,286,520,369</b>	<b>9,278,720,369</b>	<b>8,320,692,109</b>	<b>8,291,168,739</b>	<b>43,925,751,529</b>	<b>7,800,000</b>	<b>958,028,260</b>	<b>17.44</b>
<b>2110 Rectoria</b>	<b>205,828,565</b>					<b>205,828,565</b>					<b>205,828,565</b>			
211001 Sueldos Personal Administrativo	148,697,096					148,697,096					148,697,096			
21100101 Gastos De Personal	148,697,096					148,697,096					148,697,096			
2110010101 Planta De Personal Permanente	148,697,096					148,697,096					148,697,096			
211001010101 Salario	140,697,096					140,697,096					140,697,096			
21100101010101 Factores Salariales Comunes	140,697,096					140,697,096					140,697,096			
21100101010101 Sueldo Básico	140,697,096					140,697,096					140,697,096			
211001010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000			
21100101010301 Prestaciones Sociales Según Defini	8,000,000					8,000,000					8,000,000			
2110010101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000			
211002 Prestaciones Personal Administrativo	55,888,247					55,888,247					55,888,247			
21100201 Gastos De Personal	55,888,247					55,888,247					55,888,247			
2110020101 Planta De Personal Permanente	55,888,247					55,888,247					55,888,247			
211002010101 Salario	38,041,874					38,041,874					38,041,874			
21100201010101 Factores Salariales Comunes	38,041,874					38,041,874					38,041,874			
2110020101010106 Prima De Servicio	12,066,730					12,066,730					12,066,730			
2110020101010107 Bonificación Por Servicios Prestad	4,103,660					4,103,660					4,103,660			
2110020101010109 Prima De Navidad	13,673,117					13,673,117					13,673,117			
2110020101010110 Prima De Vacaciones	8,198,367					8,198,367					8,198,367			
211002010102 Contribuciones Inherentes A La Nómina	16,590,049					16,590,049					16,590,049			
21100201010203 Auxilio De Cesantías	16,590,049					16,590,049					16,590,049			
2110020101020301 Auxilio De Cesantías	16,590,049					16,590,049					16,590,049			
211002010103 Remuneraciones No Constitutivas De F:	1,256,324					1,256,324					1,256,324			
21100201010301 Prestaciones Sociales Según Defini	1,256,324					1,256,324					1,256,324			
2110020101030101 Sueldo De Vacaciones	1,256,324					1,256,324					1,256,324			
211003 Dedicacion Exclusiva	243,222					243,222					243,222			
21100301 Gastos De Personal	243,222					243,222					243,222			
2110030101 Planta De Personal Permanente	243,222					243,222					243,222			
211003010106 Salario	243,222					243,222					243,222			
21100301010601 Factores Salariales Comunes	243,222					243,222					243,222			
2110030101060101 Sueldo Básico	243,222					243,222					243,222			
211004 Prima Tecnica	1,000,000					1,000,000					1,000,000			
21100401 Gastos De Personal	1,000,000					1,000,000					1,000,000			
2110040101 Planta De Personal Permanente	1,000,000					1,000,000					1,000,000			
211004010103 Remuneraciones No Constitutivas De F:	1,000,000					1,000,000					1,000,000			
21100401010302 Prima Técnica No Salarial	1,000,000					1,000,000					1,000,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	1,000,000					1,000,000						1,000,000	
<b>2111 Oficina De Planeacion</b>	<b>271,176,884</b>					<b>271,176,884</b>	<b>47,142,537</b>	<b>47,142,537</b>	<b>47,142,537</b>	<b>47,142,537</b>		<b>224,034,347</b>	<b>17.38</b>
211101 Sueldos Personal Administrativo	191,423,799					191,423,799	47,142,537	47,142,537	47,142,537	47,142,537		144,281,262	24.63
21110101 Gastos De Personal	191,423,799					191,423,799	47,142,537	47,142,537	47,142,537	47,142,537		144,281,262	24.63
2111010101 Planta De Personal Permanente	191,423,799					191,423,799	47,142,537	47,142,537	47,142,537	47,142,537		144,281,262	24.63
211101010101 Salario	188,570,148					188,570,148	47,142,537	47,142,537	47,142,537	47,142,537		141,427,611	25.00
21110101010101 Factores Salariales Comunes	188,570,148					188,570,148	47,142,537	47,142,537	47,142,537	47,142,537		141,427,611	25.00
2111010101010101 Sueldo Básico	188,570,148					188,570,148	47,142,537	47,142,537	47,142,537	47,142,537		141,427,611	25.00
21110101010103 Remuneraciones No Constitutivas De F:	2,853,651					2,853,651						2,853,651	
21110101010301 Prestaciones Sociales Según Defini	2,853,651					2,853,651						2,853,651	
2111010101030103 Bonificación Especial De Recreació	2,853,651					2,853,651						2,853,651	
211102 Prestaciones Personal Administrativo	79,753,085					79,753,085						79,753,085	
21110201 Gastos De Personal	79,753,085					79,753,085						79,753,085	
2111020101 Planta De Personal Permanente	79,753,085					79,753,085						79,753,085	
211102010101 Salario	49,661,080					49,661,080						49,661,080	
21110201010101 Factores Salariales Comunes	49,661,080					49,661,080						49,661,080	
2111020101010106 Prima De Servicio	16,172,509					16,172,509						16,172,509	
2111020101010107 Bonificación Por Servicios Prestad	5,499,963					5,499,963						5,499,963	
2111020101010109 Prima De Navidad	18,325,479					18,325,479						18,325,479	
2111020101010110 Prima De Vacaciones	9,663,129					9,663,129						9,663,129	
211102010102 Contribuciones Inherentes A La Nómina	22,234,915					22,234,915						22,234,915	
21110201010203 Auxilio De Cesantías	22,234,915					22,234,915						22,234,915	
2111020101020301 Auxilio De Cesantías	22,234,915					22,234,915						22,234,915	
211102010103 Remuneraciones No Constitutivas De F:	7,857,090					7,857,090						7,857,090	
21110201010301 Prestaciones Sociales Según Defini	7,857,090					7,857,090						7,857,090	
2111020101030101 Sueldo De Vacaciones	7,857,090					7,857,090						7,857,090	
<b>2112 Oficina De Control Interno</b>	<b>190,553,071</b>					<b>190,553,071</b>	<b>32,921,982</b>	<b>32,921,982</b>	<b>32,921,982</b>	<b>32,921,982</b>		<b>157,631,089</b>	<b>17.28</b>
211201 Sueldos Personal Administrativo	133,680,775					133,680,775	32,921,982	32,921,982	32,921,982	32,921,982		100,758,793	24.63
21120101 Gastos De Personal	133,680,775					133,680,775	32,921,982	32,921,982	32,921,982	32,921,982		100,758,793	24.63
2112010101 Planta De Personal Permanente	133,680,775					133,680,775	32,921,982	32,921,982	32,921,982	32,921,982		100,758,793	24.63
211201010101 Salario	131,687,928					131,687,928	32,921,982	32,921,982	32,921,982	32,921,982		98,765,946	25.00
21120101010101 Factores Salariales Comunes	131,687,928					131,687,928	32,921,982	32,921,982	32,921,982	32,921,982		98,765,946	25.00
2112010101010101 Sueldo Básico	131,687,928					131,687,928	32,921,982	32,921,982	32,921,982	32,921,982		98,765,946	25.00
211201010103 Remuneraciones No Constitutivas De F:	1,992,847					1,992,847						1,992,847	
21120101010301 Prestaciones Sociales Según Defini	1,992,847					1,992,847						1,992,847	
2112010101030103 Bonificación Especial De Recreació	1,992,847					1,992,847						1,992,847	
211202 Prestaciones Personal Administrativo	56,872,296					56,872,296						56,872,296	
21120201 Gastos De Personal	56,872,296					56,872,296						56,872,296	
2112020101 Planta De Personal Permanente	56,872,296					56,872,296						56,872,296	
211202010101 Salario	35,857,551					35,857,551						35,857,551	
21120201010101 Factores Salariales Comunes	35,857,551					35,857,551						35,857,551	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2112020101010106	Prima De Servicio					11,294,069						11,294,069		
2112020101010107	Bonificación Por Servicios Prestad					3,580,922						3,580,922		
2112020101010109	Prima De Navidad					12,797,595						12,797,595		
2112020101010110	Prima De Vacaciones					8,184,965						8,184,965		
211202010102	Contribuciones Inherentes A La Nómina					15,527,748						15,527,748		
21120201010203	Auxilio De Cesantías					15,527,748						15,527,748		
2112020101020301	Auxilio De Cesantías					15,527,748						15,527,748		
211202010103	Remuneraciones No Constitutivas De F:					5,486,997						5,486,997		
21120201010301	Prestaciones Sociales Según Definic					5,486,997						5,486,997		
2112020101030101	Sueldo De Vacaciones					5,486,997						5,486,997		
<b>2113</b>	<b>Unidad De Control Interno Diciplinario</b>					<b>74,696,811</b>						<b>61,808,976</b>		<b>17.25</b>
211301	Sueldos Personal Administrativo					52,331,472	12,887,835	12,887,835	12,887,835	12,887,835		39,443,637		24.63
21130101	Gastos De Personal					52,331,472	12,887,835	12,887,835	12,887,835	12,887,835		39,443,637		24.63
2113010101	Planta De Personal Permanente					52,331,472	12,887,835	12,887,835	12,887,835	12,887,835		39,443,637		24.63
211301010101	Salario					51,551,340	12,887,835	12,887,835	12,887,835	12,887,835		38,663,505		25.00
21130101010101	Factores Salariales Comunes					51,551,340	12,887,835	12,887,835	12,887,835	12,887,835		38,663,505		25.00
2113010101010101	Sueldo Básico					51,551,340	12,887,835	12,887,835	12,887,835	12,887,835		38,663,505		25.00
211301010103	Remuneraciones No Constitutivas De F:					780,132						780,132		
21130101010301	Prestaciones Sociales Según Definic					780,132						780,132		
2113010101030103	Bonificación Especial De Recreació					780,132						780,132		
211302	Prestaciones Personal Administrativo					22,365,339						22,365,339		
21130201	Gastos De Personal					22,365,339						22,365,339		
2113020101	Planta De Personal Permanente					22,365,339						22,365,339		
211302010101	Salario					14,138,782						14,138,782		
21130201010101	Factores Salariales Comunes					14,138,782						14,138,782		
2113020101010106	Prima De Servicio					4,421,243						4,421,243		
2113020101010107	Bonificación Por Servicios Prestad					1,503,581						1,503,581		
2113020101010109	Prima De Navidad					5,009,823						5,009,823		
2113020101010110	Prima De Vacaciones					3,204,135						3,204,135		
211302010102	Contribuciones Inherentes A La Nómina					6,078,585						6,078,585		
21130201010203	Auxilio De Cesantías					6,078,585						6,078,585		
2113020101020301	Auxilio De Cesantías					6,078,585						6,078,585		
211302010103	Remuneraciones No Constitutivas De F:					2,147,972						2,147,972		
21130201010301	Prestaciones Sociales Según Definic					2,147,972						2,147,972		
2113020101030101	Sueldo De Vacaciones					2,147,972						2,147,972		
<b>2114</b>	<b>Aseguramiento De La Calidad</b>					<b>215,038,342</b>						<b>174,862,733</b>		<b>18.68</b>
211401	Sueldos Personal Administrativo					151,082,789	36,902,617	36,902,617	36,902,617	36,902,617		114,180,172		24.43
21140101	Gastos De Personal					151,082,789	36,902,617	36,902,617	36,902,617	36,902,617		114,180,172		24.43
2114010101	Planta De Personal Permanente					151,082,789	36,902,617	36,902,617	36,902,617	36,902,617		114,180,172		24.43
211401010101	Salario					147,339,864	36,902,617	36,902,617	36,902,617	36,902,617		110,437,247		25.05
21140101010101	Factores Salariales Comunes					147,339,864	36,902,617	36,902,617	36,902,617	36,902,617		110,437,247		25.05



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	147,339,864					147,339,864	36,902,617	36,902,617	36,902,617	36,902,617	110,437,247		25.05
211401010103 Remuneraciones No Constitutivas De F:	3,742,925					3,742,925					3,742,925		
21140101010301 Prestaciones Sociales Según Definic	3,742,925					3,742,925					3,742,925		
2114010101030103 Bonificación Especial De Recreació	3,742,925					3,742,925					3,742,925		
211402 Prestaciones Personal Administrativo	63,955,553					63,955,553	3,272,992	3,272,992	3,272,992	3,272,992	60,682,561		5.12
21140201 Gastos De Personal	63,955,553					63,955,553	3,272,992	3,272,992	3,272,992	3,272,992	60,682,561		5.12
2114020101 Planta De Personal Permanente	63,955,553					63,955,553	3,272,992	3,272,992	3,272,992	3,272,992	60,682,561		5.12
211402010101 Salario	40,443,073					40,443,073	3,272,992	3,272,992	3,272,992	3,272,992	37,170,081		8.09
21140201010101 Factores Salariales Comunes	40,443,073					40,443,073	3,272,992	3,272,992	3,272,992	3,272,992	37,170,081		8.09
2114020101010106 Prima De Servicio	12,636,440					12,636,440					12,636,440		
2114020101010107 Bonificación Por Servicios Prestad	4,297,413					4,297,413	1,187,181	1,187,181	1,187,181	1,187,181	3,110,232		27.63
2114020101010109 Prima De Navidad	14,318,669					14,318,669					14,318,669		
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	2,085,811	2,085,811	2,085,811	2,085,811	7,104,740		22.70
211402010102 Contribuciones Inherentes A La Nómina	17,373,319					17,373,319					17,373,319		
21140201010203 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
2114020101020301 Auxilio De Cesantías	17,373,319					17,373,319					17,373,319		
211402010103 Remuneraciones No Constitutivas De F:	6,139,161					6,139,161					6,139,161		
21140201010301 Prestaciones Sociales Según Definic	6,139,161					6,139,161					6,139,161		
2114020101030101 Sueldo De Vacaciones	6,139,161					6,139,161					6,139,161		
<b>2115 Oficina Juridica</b>	<b>214,255,903</b>					<b>214,255,903</b>	<b>48,856,803</b>	<b>48,856,803</b>	<b>48,856,803</b>	<b>48,856,803</b>	<b>165,399,100</b>		<b>22.80</b>
211501 Sueldos Personal Administrativo	150,104,491					150,104,491	36,966,702	36,966,702	36,966,702	36,966,702	113,137,789		24.63
21150101 Gastos De Personal	150,104,491					150,104,491	36,966,702	36,966,702	36,966,702	36,966,702	113,137,789		24.63
2115010101 Planta De Personal Permanente	150,104,491					150,104,491	36,966,702	36,966,702	36,966,702	36,966,702	113,137,789		24.63
211501010101 Salario	147,866,808					147,866,808	36,966,702	36,966,702	36,966,702	36,966,702	110,900,106		25.00
21150101010101 Factores Salariales Comunes	147,866,808					147,866,808	36,966,702	36,966,702	36,966,702	36,966,702	110,900,106		25.00
2115010101010101 Sueldo Básico	147,866,808					147,866,808	36,966,702	36,966,702	36,966,702	36,966,702	110,900,106		25.00
211501010103 Remuneraciones No Constitutivas De F:	2,237,683					2,237,683					2,237,683		
21150101010301 Prestaciones Sociales Según Definic	2,237,683					2,237,683					2,237,683		
2115010101030103 Bonificación Especial De Recreació	2,237,683					2,237,683					2,237,683		
211502 Prestaciones Personal Administrativo	64,151,412					64,151,412	11,890,101	11,890,101	11,890,101	11,890,101	52,261,311		18.53
21150201 Gastos De Personal	64,151,412					64,151,412	11,890,101	11,890,101	11,890,101	11,890,101	52,261,311		18.53
2115020101 Planta De Personal Permanente	64,151,412					64,151,412	11,890,101	11,890,101	11,890,101	11,890,101	52,261,311		18.53
211502010101 Salario	40,554,843					40,554,843	11,890,101	11,890,101	11,890,101	11,890,101	28,664,742		29.32
21150201010101 Factores Salariales Comunes	40,554,843					40,554,843	11,890,101	11,890,101	11,890,101	11,890,101	28,664,742		29.32
2115020101010106 Prima De Servicio	12,681,632					12,681,632					12,681,632		
2115020101010107 Bonificación Por Servicios Prestad	4,312,782					4,312,782	4,312,782	4,312,782	4,312,782	4,312,782			100.00
2115020101010109 Prima De Navidad	14,369,878					14,369,878					14,369,878		
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	7,577,319	7,577,319	7,577,319	7,577,319	1,613,232		82.45
211502010102 Contribuciones Inherentes A La Nómina	17,435,452					17,435,452					17,435,452		
21150201010203 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		
2115020101020301 Auxilio De Cesantías	17,435,452					17,435,452					17,435,452		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	6,161,117					6,161,117						6,161,117		
21150201010301 Prestaciones Sociales Según Defini	6,161,117					6,161,117						6,161,117		
2115020101030101 Sueldo De Vacaciones	6,161,117					6,161,117						6,161,117		
<b>2120 Secretaria General</b>	<b>186,939,301</b>					<b>186,939,301</b>	<b>34,420,681</b>	<b>34,420,681</b>	<b>34,420,681</b>	<b>34,420,681</b>		<b>152,518,620</b>		<b>18.41</b>
212001 Sueldos Personal Administrativo	97,230,281					97,230,281	23,945,205	23,945,205	23,945,205	23,945,205		73,285,076		24.63
21200101 Gastos De Personal	97,230,281					97,230,281	23,945,205	23,945,205	23,945,205	23,945,205		73,285,076		24.63
2120010101 Planta De Personal Permanente	97,230,281					97,230,281	23,945,205	23,945,205	23,945,205	23,945,205		73,285,076		24.63
212001010101 Salario	95,780,820					95,780,820	23,945,205	23,945,205	23,945,205	23,945,205		71,835,615		25.00
21200101010101 Factores Salariales Comunes	95,780,820					95,780,820	23,945,205	23,945,205	23,945,205	23,945,205		71,835,615		25.00
2120010101010101 Sueldo Básico	95,780,820					95,780,820	23,945,205	23,945,205	23,945,205	23,945,205		71,835,615		25.00
212001010103 Remuneraciones No Constitutivas De F:	1,449,461					1,449,461						1,449,461		
21200101010301 Prestaciones Sociales Según Defini	1,449,461					1,449,461						1,449,461		
2120010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461						1,449,461		
212002 Prestaciones Personal Administrativo	41,818,610					41,818,610	2,699,881	2,699,881	2,699,881	2,699,881		39,118,729		6.46
21200201 Gastos De Personal	41,818,610					41,818,610	2,699,881	2,699,881	2,699,881	2,699,881		39,118,729		6.46
2120020101 Planta De Personal Permanente	41,818,610					41,818,610	2,699,881	2,699,881	2,699,881	2,699,881		39,118,729		6.46
212002010101 Salario	26,533,916					26,533,916	2,699,881	2,699,881	2,699,881	2,699,881		23,834,035		10.18
21200201010101 Factores Salariales Comunes	26,533,916					26,533,916	2,699,881	2,699,881	2,699,881	2,699,881		23,834,035		10.18
2120020101010106 Prima De Servicio	8,214,536					8,214,536						8,214,536		
2120020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607	979,302	979,302	979,302	979,302		1,814,305		35.06
2120020101010109 Prima De Navidad	9,308,098					9,308,098						9,308,098		
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	1,720,579	1,720,579	1,720,579	1,720,579		4,497,096		27.67
212002010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826						11,293,826		
21200201010203 Auxilio De Cesantías	11,293,826					11,293,826						11,293,826		
2120020101020301 Auxilio De Cesantías	11,293,826					11,293,826						11,293,826		
212002010103 Remuneraciones No Constitutivas De F:	3,990,868					3,990,868						3,990,868		
21200201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2120020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
212004 Prima Tecnica	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
21200401 Gastos De Personal	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
2120040101 Planta De Personal Permanente	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
212004010103 Remuneraciones No Constitutivas De F:	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
21200401010302 Prima Técnica No Salarial	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
2120040101030201 Prima Técnica No Salarial	47,890,410					47,890,410	7,775,595	7,775,595	7,775,595	7,775,595		40,114,815		16.24
<b>2130 Vicerrectoria Academica</b>	<b>766,951,252</b>	<b>500,000,000</b>				<b>1,266,951,252</b>	<b>280,012,365</b>	<b>280,012,365</b>	<b>60,450,223</b>	<b>53,563,797</b>		<b>986,938,887</b>	<b>219,562,142</b>	<b>22.10</b>
213001 Sueldos Personal Administrativo	131,713,971					131,713,971	36,889,965	36,889,965	36,889,965	36,889,965		94,824,006		28.01
21300101 Gastos De Personal	131,713,971					131,713,971	36,889,965	36,889,965	36,889,965	36,889,965		94,824,006		28.01
2130010101 Planta De Personal Permanente	131,713,971					131,713,971	36,889,965	36,889,965	36,889,965	36,889,965		94,824,006		28.01
213001010101 Salario	129,750,444					129,750,444	36,889,965	36,889,965	36,889,965	36,889,965		92,860,479		28.43
21300101010101 Factores Salariales Comunes	129,750,444					129,750,444	36,889,965	36,889,965	36,889,965	36,889,965		92,860,479		28.43
2130010101010101 Sueldo Básico	129,750,444					129,750,444	36,889,965	36,889,965	36,889,965	36,889,965		92,860,479		28.43



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	1,963,527					1,963,527						1,963,527		
21300101010301 Prestaciones Sociales Según Definic	1,963,527					1,963,527						1,963,527		
2130010101030103 Bonificación Especial De Recreació	1,963,527					1,963,527						1,963,527		
213002 Prestaciones Personal Administrativo	56,291,703					56,291,703						56,291,703		
21300201 Gastos De Personal	56,291,703					56,291,703						56,291,703		
2130020101 Planta De Personal Permanente	56,291,703					56,291,703						56,291,703		
213002010101 Salario	35,586,141					35,586,141						35,586,141		
21300201010101 Factores Salariales Comunes	35,586,141					35,586,141						35,586,141		
2130020101010106 Prima De Servicio	11,127,903					11,127,903						11,127,903		
2130020101010107 Bonificación Por Servicios Prestad	3,784,388					3,784,388						3,784,388		
2130020101010109 Prima De Navidad	12,609,308					12,609,308						12,609,308		
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542						8,064,542		
213002010102 Contribuciones Inherentes A La Nómina	15,299,294					15,299,294						15,299,294		
21300201010203 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
2130020101020301 Auxilio De Cesantías	15,299,294					15,299,294						15,299,294		
213002010103 Remuneraciones No Constitutivas De F:	5,406,268					5,406,268						5,406,268		
21300201010301 Prestaciones Sociales Según Definic	5,406,268					5,406,268						5,406,268		
2130020101030101 Sueldo De Vacaciones	5,406,268					5,406,268						5,406,268		
213004 Prima Tecnica	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
21300401 Gastos De Personal	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	11,130,888	11,130,888	11,130,888	11,130,888		47,814,690		18.88
213005 Honorarios. Posgrados Y Cursos	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
21300502 Adquisición De Bienes Y Servicios	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
2130050202 Adquisiciones Diferentes De Activos	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
213005020202 Adquisición De Servicios	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
2130050202020902 Servicios De Educación	520,000,000	500,000,000				1,020,000,000	231,991,512	231,991,512	12,429,370	5,542,944		788,008,488	219,562,142	22.74
<b>2131 Division De Investigacion</b>	<b>238,466,212</b>					<b>238,466,212</b>						<b>238,466,212</b>		
213101 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21310101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2131010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
213101010101 Salario	48,821,484					48,821,484						48,821,484		
21310101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2131010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
213101010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21310101010301 Prestaciones Sociales Según Definic	738,820					738,820						738,820		
2131010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
213102 Prestaciones Personal Administrativo	21,444,797					21,444,797						21,444,797		





EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21310201 Gastos De Personal	21,444,797					21,444,797						21,444,797		
2131020101 Planta De Personal Permanente	21,444,797					21,444,797						21,444,797		
213102010101 Salario	13,598,688					13,598,688						13,598,688		
21310201010101 Factores Salariales Comunes	13,598,688					13,598,688						13,598,688		
2131020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2131020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2131020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F	2,034,228					2,034,228						2,034,228		
21310201010301 Prestaciones Sociales Según Definic	2,034,228					2,034,228						2,034,228		
2131020101030101 Sueldo De Vacaciones	2,034,228					2,034,228						2,034,228		
213106 Sueldo Personal De Investigacion	157,061,111					157,061,111						157,061,111		
21310601 Gastos De Personal	157,061,111					157,061,111						157,061,111		
2131060102 Personal Supernumerario Y Planta Tempora	157,061,111					157,061,111						157,061,111		
213106010201 Salario	156,700,000					156,700,000						156,700,000		
21310601020101 Factores Salariales Comunes	156,700,000					156,700,000						156,700,000		
2131060102010101 Sueldo Básico	156,700,000					156,700,000						156,700,000		
213106010203 Remuneraciones No Constitutivas De F	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
<b>2133 Biblioteca E Informacion Cientificas</b>	<b>344,698,380</b>					<b>344,698,380</b>	<b>61,526,405</b>	<b>61,526,405</b>	<b>61,526,405</b>	<b>61,526,405</b>	<b>283,171,975</b>		<b>17.85</b>	
213301 Sueldos Personal Administrativo	238,732,826					238,732,826	52,666,604	52,666,604	52,666,604	52,666,604	186,066,222		22.06	
21330101 Gastos De Personal	238,732,826					238,732,826	52,666,604	52,666,604	52,666,604	52,666,604	186,066,222		22.06	



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2133010101 Planta De Personal Permanente	238,732,826					238,732,826	52,666,604	52,666,604	52,666,604	52,666,604	186,066,222		22.06
213301010101 Salario	235,150,512					235,150,512	52,666,604	52,666,604	52,666,604	52,666,604	182,483,908		22.40
21330101010101 Factores Salariales Comunes	235,150,512					235,150,512	52,666,604	52,666,604	52,666,604	52,666,604	182,483,908		22.40
21330101010101 Sueldo Básico	235,150,512					235,150,512	52,666,604	52,666,604	52,666,604	52,666,604	182,483,908		22.40
213301010103 Remuneraciones No Constitutivas De F:	3,582,314					3,582,314					3,582,314		
21330101010301 Prestaciones Sociales Según Defini	3,582,314					3,582,314					3,582,314		
2133010101030103 Bonificación Especial De Recreació	3,582,314					3,582,314					3,582,314		
213302 Prestaciones Personal Administrativo	103,346,590					103,346,590	8,568,805	8,568,805	8,568,805	8,568,805	94,777,785		8.29
21330201 Gastos De Personal	103,346,590					103,346,590	8,568,805	8,568,805	8,568,805	8,568,805	94,777,785		8.29
2133020101 Planta De Personal Permanente	103,346,590					103,346,590	8,568,805	8,568,805	8,568,805	8,568,805	94,777,785		8.29
213302010101 Salario	65,364,217					65,364,217	8,568,805	8,568,805	8,568,805	8,568,805	56,795,412		13.11
21330201010101 Factores Salariales Comunes	65,364,217					65,364,217	8,568,805	8,568,805	8,568,805	8,568,805	56,795,412		13.11
2133020101010106 Prima De Servicio	20,189,352					20,189,352					20,189,352		
2133020101010107 Bonificación Por Servicios Prestad	7,121,717					7,121,717	3,247,227	3,247,227	3,247,227	3,247,227	3,874,490		45.60
2133020101010109 Prima De Navidad	23,228,930					23,228,930					23,228,930		
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	5,321,578	5,321,578	5,321,578	5,321,578	9,502,640		35.90
213302010102 Contribuciones Inherentes A La Nómina	28,184,435					28,184,435					28,184,435		
21330201010203 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
2133020101020301 Auxilio De Cesantías	28,184,435					28,184,435					28,184,435		
213302010103 Remuneraciones No Constitutivas De F:	9,797,938					9,797,938					9,797,938		
21330201010301 Prestaciones Sociales Según Defini	9,797,938					9,797,938					9,797,938		
2133020101030101 Sueldo De Vacaciones	9,797,938					9,797,938					9,797,938		
213308 Subsidio De Alimentacion	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
21330801 Gastos De Personal	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
2133080101 Planta De Personal Permanente	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
213308010101 Salario	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
21330801010101 Factores Salariales Comunes	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
2133080101010104 Subsidio De Alimentación	2,618,964					2,618,964	290,996	290,996	290,996	290,996	2,327,968		11.11
<b>2134 Centro De Admisiones Registro Y Control Acad</b>	<b>134,582,912</b>					<b>134,582,912</b>	<b>26,493,292</b>	<b>26,493,292</b>	<b>26,493,292</b>	<b>26,493,292</b>	<b>108,089,620</b>		<b>19.69</b>
213401 Sueldos Personal Administrativo	94,286,781					94,286,781	23,220,300	23,220,300	23,220,300	23,220,300	71,066,481		24.63
21340101 Gastos De Personal	94,286,781					94,286,781	23,220,300	23,220,300	23,220,300	23,220,300	71,066,481		24.63
2134010101 Planta De Personal Permanente	94,286,781					94,286,781	23,220,300	23,220,300	23,220,300	23,220,300	71,066,481		24.63
213401010101 Salario	92,881,200					92,881,200	23,220,300	23,220,300	23,220,300	23,220,300	69,660,900		25.00
21340101010101 Factores Salariales Comunes	92,881,200					92,881,200	23,220,300	23,220,300	23,220,300	23,220,300	69,660,900		25.00
2134010101010101 Sueldo Básico	92,881,200					92,881,200	23,220,300	23,220,300	23,220,300	23,220,300	69,660,900		25.00
213401010103 Remuneraciones No Constitutivas De F:	1,405,581					1,405,581					1,405,581		
21340101010301 Prestaciones Sociales Según Defini	1,405,581					1,405,581					1,405,581		
2134010101030103 Bonificación Especial De Recreació	1,405,581					1,405,581					1,405,581		
213402 Prestaciones Personal Administrativo	40,296,131					40,296,131	3,272,992	3,272,992	3,272,992	3,272,992	37,023,139		8.12
21340201 Gastos De Personal	40,296,131					40,296,131	3,272,992	3,272,992	3,272,992	3,272,992	37,023,139		8.12
2134020101 Planta De Personal Permanente	40,296,131					40,296,131	3,272,992	3,272,992	3,272,992	3,272,992	37,023,139		8.12





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213402010101 Salario	25,474,159					25,474,159	3,272,992	3,272,992	3,272,992	3,272,992	22,201,167		12.85
21340201010101 Factores Salariales Comunes	25,474,159					25,474,159	3,272,992	3,272,992	3,272,992	3,272,992	22,201,167		12.85
2134020101010106 Prima De Servicio	7,965,853					7,965,853					7,965,853		
2134020101010107 Bonificación Por Servicios Prestad	2,709,035					2,709,035	1,187,181	1,187,181	1,187,181	1,187,181	1,521,854		43.82
2134020101010109 Prima De Navidad	9,026,309					9,026,309					9,026,309		
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	2,085,811	2,085,811	2,085,811	2,085,811	3,687,151		36.13
213402010102 Contribuciones Inherentes A La Nómina	10,951,922					10,951,922					10,951,922		
21340201010203 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
2134020101020301 Auxilio De Cesantías	10,951,922					10,951,922					10,951,922		
213402010103 Remuneraciones No Constitutivas De F:	3,870,050					3,870,050					3,870,050		
21340201010301 Prestaciones Sociales Según Definic	3,870,050					3,870,050					3,870,050		
2134020101030101 Sueldo De Vacaciones	3,870,050					3,870,050					3,870,050		
<b>2135 Centro De Laboratorio</b>	<b>253,827,673</b>					<b>253,827,673</b>	<b>49,284,761</b>	<b>49,284,761</b>	<b>49,284,761</b>	<b>49,284,761</b>	<b>204,542,912</b>		<b>19.42</b>
213501 Sueldos Personal Administrativo	177,827,882					177,827,882	43,794,228	43,794,228	43,794,228	43,794,228	134,033,654		24.63
21350101 Gastos De Personal	177,827,882					177,827,882	43,794,228	43,794,228	43,794,228	43,794,228	134,033,654		24.63
2135010101 Planta De Personal Permanente	177,827,882					177,827,882	43,794,228	43,794,228	43,794,228	43,794,228	134,033,654		24.63
213501010101 Salario	175,176,912					175,176,912	43,794,228	43,794,228	43,794,228	43,794,228	131,382,684		25.00
21350101010101 Factores Salariales Comunes	175,176,912					175,176,912	43,794,228	43,794,228	43,794,228	43,794,228	131,382,684		25.00
2135010101010101 Sueldo Básico	175,176,912					175,176,912	43,794,228	43,794,228	43,794,228	43,794,228	131,382,684		25.00
213501010103 Remuneraciones No Constitutivas De F:	2,650,970					2,650,970					2,650,970		
21350101010301 Prestaciones Sociales Según Definic	2,650,970					2,650,970					2,650,970		
2135010101030103 Bonificación Especial De Recreació	2,650,970					2,650,970					2,650,970		
213502 Prestaciones Personal Administrativo	75,999,791					75,999,791	5,490,533	5,490,533	5,490,533	5,490,533	70,509,258		7.22
21350201 Gastos De Personal	75,999,791					75,999,791	5,490,533	5,490,533	5,490,533	5,490,533	70,509,258		7.22
2135020101 Planta De Personal Permanente	75,999,791					75,999,791	5,490,533	5,490,533	5,490,533	5,490,533	70,509,258		7.22
213502010101 Salario	48,045,078					48,045,078	5,490,533	5,490,533	5,490,533	5,490,533	42,554,545		11.43
21350201010101 Factores Salariales Comunes	48,045,078					48,045,078	5,490,533	5,490,533	5,490,533	5,490,533	42,554,545		11.43
2135020101010106 Prima De Servicio	15,023,853					15,023,853					15,023,853		
2135020101010107 Bonificación Por Servicios Prestad	5,109,327					5,109,327	1,987,278	1,987,278	1,987,278	1,987,278	3,122,049		38.90
2135020101010109 Prima De Navidad	17,023,908					17,023,908					17,023,908		
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	3,503,255	3,503,255	3,503,255	3,503,255	7,384,735		32.18
213502010102 Contribuciones Inherentes A La Nómina	20,655,675					20,655,675					20,655,675		
21350201010203 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
2135020101020301 Auxilio De Cesantías	20,655,675					20,655,675					20,655,675		
213502010103 Remuneraciones No Constitutivas De F:	7,299,038					7,299,038					7,299,038		
21350201010301 Prestaciones Sociales Según Definic	7,299,038					7,299,038					7,299,038		
2135020101030101 Sueldo De Vacaciones	7,299,038					7,299,038					7,299,038		
<b>2136 Facultad De Educacion Y Ciencias</b>	<b>4,310,051,489</b>	<b>1,106,065,463</b>				<b>5,416,116,952</b>	<b>1,354,678,846</b>	<b>1,354,678,846</b>	<b>1,065,876,598</b>	<b>1,065,876,598</b>	<b>4,061,438,106</b>	<b>288,802,248</b>	<b>25.01</b>
213601 Sueldos Personal Administrativo	63,146,111					63,146,111	15,551,190	15,551,190	15,551,190	15,551,190	47,594,921		24.63
21360101 Gastos De Personal	63,146,111					63,146,111	15,551,190	15,551,190	15,551,190	15,551,190	47,594,921		24.63
2136010101 Planta De Personal Permanente	63,146,111					63,146,111	15,551,190	15,551,190	15,551,190	15,551,190	47,594,921		24.63



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213601010101 Salario	62,204,760					62,204,760	15,551,190	15,551,190	15,551,190	15,551,190	46,653,570		25.00
21360101010101 Factores Salariales Comunes	62,204,760					62,204,760	15,551,190	15,551,190	15,551,190	15,551,190	46,653,570		25.00
2136010101010101 Sueldo Básico	62,204,760					62,204,760	15,551,190	15,551,190	15,551,190	15,551,190	46,653,570		25.00
213601010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351		
21360101010301 Prestaciones Sociales Según Defini	941,351					941,351					941,351		
2136010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351		
213602 Prestaciones Personal Administrativo	26,987,283					26,987,283					26,987,283		
21360201 Gastos De Personal	26,987,283					26,987,283					26,987,283		
2136020101 Planta De Personal Permanente	26,987,283					26,987,283					26,987,283		
213602010101 Salario	17,060,654					17,060,654					17,060,654		
21360201010101 Factores Salariales Comunes	17,060,654					17,060,654					17,060,654		
2136020101010106 Prima De Servicio	5,334,922					5,334,922					5,334,922		
2136020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306					1,814,306		
2136020101010109 Prima De Navidad	6,045,135					6,045,135					6,045,135		
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291					3,866,291		
213602010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764					7,334,764		
21360201010203 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
2136020101020301 Auxilio De Cesantías	7,334,764					7,334,764					7,334,764		
213602010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865					2,591,865		
21360201010301 Prestaciones Sociales Según Defini	2,591,865					2,591,865					2,591,865		
2136020101030101 Sueldo De Vacaciones	2,591,865					2,591,865					2,591,865		
213609 Sueldo Docente Ocasional	1,400,000,000	262,000,000				1,662,000,000	536,683,659	536,683,659	504,683,659	504,683,659	1,125,316,341	32,000,000	32.29
21360901 Gastos De Personal	1,400,000,000	262,000,000				1,662,000,000	536,683,659	536,683,659	504,683,659	504,683,659	1,125,316,341	32,000,000	32.29
2136090102 Personal Supernumerario Y Planta Tempora	1,400,000,000	262,000,000				1,662,000,000	536,683,659	536,683,659	504,683,659	504,683,659	1,125,316,341	32,000,000	32.29
213609010201 Salario	1,306,666,667	262,000,000				1,568,666,667	534,683,659	534,683,659	504,683,659	504,683,659	1,033,983,008	30,000,000	34.09
21360901020101 Factores Salariales Comunes	1,306,666,667	262,000,000				1,568,666,667	534,683,659	534,683,659	504,683,659	504,683,659	1,033,983,008	30,000,000	34.09
2136090102010101 Sueldo Básico	1,306,666,667	262,000,000				1,568,666,667	534,683,659	534,683,659	504,683,659	504,683,659	1,033,983,008	30,000,000	34.09
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333	2,000,000	2,000,000			91,333,333	2,000,000	2.14
21360901020301 Prestaciones Sociales Según Defini	93,333,333					93,333,333	2,000,000	2,000,000			91,333,333	2,000,000	2.14
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333	2,000,000	2,000,000			91,333,333	2,000,000	2.14
213610 Prestaciones Docentes Ocasionales	569,295,111	188,000,000				757,295,111	18,000,000	18,000,000			739,295,111	18,000,000	2.38
21361001 Gastos De Personal	569,295,111	188,000,000				757,295,111	18,000,000	18,000,000			739,295,111	18,000,000	2.38
2136100102 Personal Supernumerario Y Planta Tempora	569,295,111	188,000,000				757,295,111	18,000,000	18,000,000			739,295,111	18,000,000	2.38
213610010201 Salario	378,920,621	118,000,000				496,920,621	7,000,000	7,000,000			489,920,621	7,000,000	1.41
21361001020101 Factores Salariales Comunes	378,920,621	118,000,000				496,920,621	7,000,000	7,000,000			489,920,621	7,000,000	1.41
2136100102010106 Prima De Servicio	70,069,444	68,000,000				138,069,444	2,000,000	2,000,000			136,069,444	2,000,000	1.45
2136100102010107 Bonificación Por Servicios Prestad	40,833,333					40,833,333					40,833,333		
2136100102010109 Prima De Navidad	177,609,279	50,000,000				227,609,279	5,000,000	5,000,000			222,609,279	5,000,000	2.20
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	5,000,000	5,000,000			161,965,925	5,000,000	2.99
21361001020203 Auxilio De Cesantías	166,965,925					166,965,925	5,000,000	5,000,000			161,965,925	5,000,000	2.99



	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	5,000,000	5,000,000			161,965,925	5,000,000	2.99
213610010203 Remuneraciones No Constitutivas De F:	23,408,565	70,000,000				93,408,565	6,000,000	6,000,000			87,408,565	6,000,000	6.42
21361001020301 Prestaciones Sociales Según Defini	23,408,565	70,000,000				93,408,565	6,000,000	6,000,000			87,408,565	6,000,000	6.42
2136100102030101 Sueldo De Vacaciones	23,408,565	70,000,000				93,408,565	6,000,000	6,000,000			87,408,565	6,000,000	6.42
213611 Sueldos Docentes De Catedra	1,600,000,000	366,065,463				1,966,065,463	694,443,997	694,443,997	545,641,749	545,641,749	1,271,621,466	148,802,248	35.32
21361101 Gastos De Personal	1,600,000,000	366,065,463				1,966,065,463	694,443,997	694,443,997	545,641,749	545,641,749	1,271,621,466	148,802,248	35.32
2136110102 Personal Supernumerario Y Planta Tempor:	1,600,000,000	366,065,463				1,966,065,463	694,443,997	694,443,997	545,641,749	545,641,749	1,271,621,466	148,802,248	35.32
213611010201 Salario	1,563,333,333	366,065,463				1,929,398,796	692,443,997	692,443,997	545,641,749	545,641,749	1,236,954,799	146,802,248	35.89
21361101020101 Factores Salariales Comunes	1,563,333,333	366,065,463				1,929,398,796	692,443,997	692,443,997	545,641,749	545,641,749	1,236,954,799	146,802,248	35.89
2136110102010101 Sueldo Básico	1,563,333,333	366,065,463				1,929,398,796	692,443,997	692,443,997	545,641,749	545,641,749	1,236,954,799	146,802,248	35.89
213611010203 Remuneraciones No Constitutivas De F:	36,666,667					36,666,667	2,000,000	2,000,000			34,666,667	2,000,000	5.45
21361101020301 Prestaciones Sociales Según Defini	36,666,667					36,666,667	2,000,000	2,000,000			34,666,667	2,000,000	5.45
2136110102030103 Bonificación Especial De Recreació	36,666,667					36,666,667	2,000,000	2,000,000			34,666,667	2,000,000	5.45
213612 Prestaciones Docentes De Catedra	650,622,984	290,000,000				940,622,984	90,000,000	90,000,000			850,622,984	90,000,000	9.57
21361201 Gastos De Personal	650,622,984	290,000,000				940,622,984	90,000,000	90,000,000			850,622,984	90,000,000	9.57
2136120102 Personal Supernumerario Y Planta Tempor:	650,622,984	290,000,000				940,622,984	90,000,000	90,000,000			850,622,984	90,000,000	9.57
213612010201 Salario	434,480,710	190,000,000				624,480,710	50,000,000	50,000,000			574,480,710	50,000,000	8.01
21361201020101 Factores Salariales Comunes	434,480,710	190,000,000				624,480,710	50,000,000	50,000,000			574,480,710	50,000,000	8.01
2136120102010106 Prima De Servicio	57,222,222	140,000,000				197,222,222	2,000,000	2,000,000			195,222,222	2,000,000	1.01
2136120102010107 Bonificación Por Servicios Prestad	46,666,667					46,666,667					46,666,667		
2136120102010110 Prima De Vacaciones	227,267,747					227,267,747	20,000,000	20,000,000			207,267,747	20,000,000	8.80
2136120102010116 Prima De Navidad	103,324,074	50,000,000				153,324,074	28,000,000	28,000,000			125,324,074	28,000,000	18.26
213612010202 Contribuciones Inherentes A La Nómina	160,818,200					160,818,200	30,000,000	30,000,000			130,818,200	30,000,000	18.65
21361201020203 Auxilio De Cesantías	160,818,200					160,818,200	30,000,000	30,000,000			130,818,200	30,000,000	18.65
2136120102020301 Auxilio De Cesantías	160,818,200					160,818,200	30,000,000	30,000,000			130,818,200	30,000,000	18.65
213612010203 Remuneraciones No Constitutivas De F:	55,324,074	100,000,000				155,324,074	10,000,000	10,000,000			145,324,074	10,000,000	6.44
21361201020301 Prestaciones Sociales Según Defini	55,324,074	100,000,000				155,324,074	10,000,000	10,000,000			145,324,074	10,000,000	6.44
2136120102030101 Sueldo De Vacaciones	55,324,074	100,000,000				155,324,074	10,000,000	10,000,000			145,324,074	10,000,000	6.44
<b>2137 Departamento De Matematica</b>	<b>3,386,769,022</b>					<b>3,386,769,022</b>	<b>472,841,621</b>	<b>472,841,621</b>	<b>472,841,621</b>	<b>472,841,621</b>	<b>2,913,927,401</b>		<b>13.96</b>
213701 Sueldos Personal Administrativo	52,967,473					52,967,473	13,601,515	13,601,515	13,601,515	13,601,515	39,365,958		25.68
21370101 Gastos De Personal	52,967,473					52,967,473	13,601,515	13,601,515	13,601,515	13,601,515	39,365,958		25.68
2137010101 Planta De Personal Permanente	52,967,473					52,967,473	13,601,515	13,601,515	13,601,515	13,601,515	39,365,958		25.68
213701010101 Salario	52,177,860					52,177,860	13,601,515	13,601,515	13,601,515	13,601,515	38,576,345		26.07
21370101010101 Factores Salariales Comunes	52,177,860					52,177,860	13,601,515	13,601,515	13,601,515	13,601,515	38,576,345		26.07
2137010101010101 Sueldo Básico	52,177,860					52,177,860	13,601,515	13,601,515	13,601,515	13,601,515	38,576,345		26.07
213701010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21370101010301 Prestaciones Sociales Según Defini	789,613					789,613					789,613		
2137010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213702 Prestaciones Personal Administrativo	22,637,153					22,637,153					22,637,153		
21370201 Gastos De Personal	22,637,153					22,637,153					22,637,153		
2137020101 Planta De Personal Permanente	22,637,153					22,637,153					22,637,153		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213702010101 Salario	14,310,615					14,310,615						14,310,615		
21370201010101 Factores Salariales Comunes	14,310,615					14,310,615						14,310,615		
2137020101010106 Prima De Servicio	4,474,976					4,474,976						4,474,976		
2137020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854						1,521,854		
2137020101010109 Prima De Navidad	5,070,709					5,070,709						5,070,709		
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213702010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460						6,152,460		
21370201010203 Auxilio De Cesantías	6,152,460					6,152,460						6,152,460		
2137020101020301 Auxilio De Cesantías	6,152,460					6,152,460						6,152,460		
213702010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078						2,174,078		
21370201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078						2,174,078		
2137020101030101 Sueldo De Vacaciones	2,174,078					2,174,078						2,174,078		
213703 Dedicacion Exclusiva	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
21370301 Gastos De Personal	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
2137030101 Planta De Personal Permanente	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
213703010101 Salario	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
21370301010101 Factores Salariales Comunes	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
2137030101010101 Sueldo Básico	408,389,000					408,389,000	60,273,321	60,273,321	60,273,321	60,273,321		348,115,679		14.76
213713 Sueldo Docentes De Planta	1,051,873,462					1,051,873,462	179,113,340	179,113,340	179,113,340	179,113,340		872,760,122		17.03
21371301 Gastos De Personal	1,051,873,462					1,051,873,462	179,113,340	179,113,340	179,113,340	179,113,340		872,760,122		17.03
2137130101 Planta De Personal Permanente	1,051,873,462					1,051,873,462	179,113,340	179,113,340	179,113,340	179,113,340		872,760,122		17.03
213713010101 Salario	1,020,972,500					1,020,972,500	179,113,340	179,113,340	179,113,340	179,113,340		841,859,160		17.54
21371301010101 Factores Salariales Comunes	1,020,972,500					1,020,972,500	179,113,340	179,113,340	179,113,340	179,113,340		841,859,160		17.54
2137130101010101 Sueldo Básico	1,020,972,500					1,020,972,500	179,113,340	179,113,340	179,113,340	179,113,340		841,859,160		17.54
213713010103 Remuneraciones No Constitutivas De F:	30,900,962					30,900,962						30,900,962		
21371301010301 Prestaciones Sociales Según Definic	30,900,962					30,900,962						30,900,962		
2137130101030103 Bonificación Especial De Recreació	30,900,962					30,900,962						30,900,962		
213714 Gastos De Representacion	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
21371401 Gastos De Personal	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
2137140101 Planta De Personal Permanente	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
213714010101 Salario	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
21371401010101 Factores Salariales Comunes	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
2137140101010101 Sueldo Básico	1,020,972,500					1,020,972,500	165,302,899	165,302,899	165,302,899	165,302,899		855,669,601		16.19
213715 Prestaciones Docentes De Planta	829,929,434					829,929,434	54,550,546	54,550,546	54,550,546	54,550,546		775,378,888		6.57
21371501 Gastos De Personal	829,929,434					829,929,434	54,550,546	54,550,546	54,550,546	54,550,546		775,378,888		6.57
2137150101 Planta De Personal Permanente	829,929,434					829,929,434	54,550,546	54,550,546	54,550,546	54,550,546		775,378,888		6.57
213715010101 Salario	568,116,614					568,116,614	54,550,546	54,550,546	54,550,546	54,550,546		513,566,068		9.60
21371501010101 Factores Salariales Comunes	568,116,614					568,116,614	54,550,546	54,550,546	54,550,546	54,550,546		513,566,068		9.60
2137150101010106 Prima De Servicio	175,125,144					175,125,144						175,125,144		
2137150101010107 Bonificación Por Servicios Prestad	59,556,729					59,556,729	16,940,818	16,940,818	16,940,818	16,940,818		42,615,911		28.44
2137150101010109 Prima De Navidad	200,773,970					200,773,970						200,773,970		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010110 Prima De Vacaciones	132,660,771					132,660,771	37,609,728	37,609,728	37,609,728	37,609,728	95,051,043		28.35
213715010102 Contribuciones Inherentes A La Nómina	243,605,751					243,605,751					243,605,751		
21371501010203 Auxilio De Cesantías	243,605,751					243,605,751					243,605,751		
2137150101020301 Auxilio De Cesantías	243,605,751					243,605,751					243,605,751		
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		
<b>2138 Departamento De Biología</b>	<b>3,254,406,238</b>					<b>3,254,406,238</b>	<b>544,707,875</b>	<b>544,707,875</b>	<b>544,707,875</b>	<b>544,707,875</b>	<b>2,709,698,363</b>		<b>16.74</b>
213801 Sueldos Personal Administrativo	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
21380101 Gastos De Personal	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
2138010101 Planta De Personal Permanente	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
213801010101 Salario	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
21380101010101 Factores Salariales Comunes	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
2138010101010101 Sueldo Básico	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
213801010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21380101010301 Prestaciones Sociales Según Definic	789,613					789,613					789,613		
2138010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213802 Prestaciones Personal Administrativo	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
21380201 Gastos De Personal	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
2138020101 Planta De Personal Permanente	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
213802010101 Salario	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32
21380201010101 Factores Salariales Comunes	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32
2138020101010106 Prima De Servicio	4,474,976					4,474,976					4,474,976		
2138020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2138020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2138020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,673,813	2,673,813	2,673,813	2,673,813	569,263		82.45
213802010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21380201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2138020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213802010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21380201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2138020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213803 Dedicacion Exclusiva	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
21380301 Gastos De Personal	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
2138030101 Planta De Personal Permanente	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
213803010101 Salario	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
21380301010101 Factores Salariales Comunes	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
2138030101010101 Sueldo Básico	391,704,363					391,704,363	83,468,785	83,468,785	83,468,785	83,468,785	308,235,578		21.31
213813 Sueldo Docentes De Planta	1,010,260,906					1,010,260,906	214,728,233	214,728,233	214,728,233	214,728,233	795,532,673		21.25
21381301 Gastos De Personal	1,010,260,906					1,010,260,906	214,728,233	214,728,233	214,728,233	214,728,233	795,532,673		21.25
2138130101 Planta De Personal Permanente	1,010,260,906					1,010,260,906	214,728,233	214,728,233	214,728,233	214,728,233	795,532,673		21.25





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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213813010101 Salario	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
21381301010101 Factores Salariales Comunes	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
2138130101010101 Sueldo Básico	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
213813010103 Remuneraciones No Constitutivas De F	31,000,000					31,000,000					31,000,000		
21381301010301 Prestaciones Sociales Según Definic	31,000,000					31,000,000					31,000,000		
2138130101030103 Bonificación Especial De Recreació	31,000,000					31,000,000					31,000,000		
213814 Gastos De Representacion	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
21381401 Gastos De Personal	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
2138140101 Planta De Personal Permanente	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
213814010101 Salario	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
21381401010101 Factores Salariales Comunes	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
2138140101010101 Sueldo Básico	979,260,906					979,260,906	214,728,233	214,728,233	214,728,233	214,728,233	764,532,673		21.93
213815 Prestaciones Docentes De Planta	797,575,437					797,575,437	14,542,492	14,542,492	14,542,492	14,542,492	783,032,945		1.82
21381501 Gastos De Personal	797,575,437					797,575,437	14,542,492	14,542,492	14,542,492	14,542,492	783,032,945		1.82
2138150101 Planta De Personal Permanente	797,575,437					797,575,437	14,542,492	14,542,492	14,542,492	14,542,492	783,032,945		1.82
213815010101 Salario	544,838,198					544,838,198	13,595,855	13,595,855	13,595,855	13,595,855	531,242,343		2.50
21381501010101 Factores Salariales Comunes	544,838,198					544,838,198	13,595,855	13,595,855	13,595,855	13,595,855	531,242,343		2.50
2138150101010106 Prima De Servicio	167,970,447					167,970,447	836,847	836,847	836,847	836,847	167,133,600		0.50
2138150101010107 Bonificación Por Servicios Prestad	57,123,553					57,123,553	3,729,394	3,729,394	3,729,394	3,729,394	53,394,159		6.53
2138150101010109 Prima De Navidad	192,566,155					192,566,155	780,195	780,195	780,195	780,195	191,785,960		0.41
2138150101010110 Prima De Vacaciones	127,178,043					127,178,043	8,249,419	8,249,419	8,249,419	8,249,419	118,928,624		6.49
213815010102 Contribuciones Inherentes A La Nómina	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
21381501010203 Auxilio De Cesantías	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
2138150101020301 Auxilio De Cesantías	233,646,934					233,646,934	946,637	946,637	946,637	946,637	232,700,297		0.41
213815010103 Remuneraciones No Constitutivas De F	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Definic	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
<b>2139 Departamento De Derecho</b>	<b>719,526,618</b>					<b>719,526,618</b>	<b>59,270,598</b>	<b>59,270,598</b>	<b>59,270,598</b>	<b>59,270,598</b>	<b>660,256,020</b>		<b>8.24</b>
213901 Sueldos Personal Administrativo	52,967,473					52,967,473	7,536,802	7,536,802	7,536,802	7,536,802	45,430,671		14.23
21390101 Gastos De Personal	52,967,473					52,967,473	7,536,802	7,536,802	7,536,802	7,536,802	45,430,671		14.23
2139010101 Planta De Personal Permanente	52,967,473					52,967,473	7,536,802	7,536,802	7,536,802	7,536,802	45,430,671		14.23
213901010101 Salario	52,177,860					52,177,860	7,536,802	7,536,802	7,536,802	7,536,802	44,641,058		14.44
21390101010101 Factores Salariales Comunes	52,177,860					52,177,860	7,536,802	7,536,802	7,536,802	7,536,802	44,641,058		14.44
2139010101010101 Sueldo Básico	52,177,860					52,177,860	7,536,802	7,536,802	7,536,802	7,536,802	44,641,058		14.44
213901010103 Remuneraciones No Constitutivas De F	789,613					789,613					789,613		
21390101010301 Prestaciones Sociales Según Definic	789,613					789,613					789,613		
2139010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
213902 Prestaciones Personal Administrativo	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
21390201 Gastos De Personal	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
2139020101 Planta De Personal Permanente	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
213902010101 Salario	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32





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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21390201010101 Factores Salariales Comunes	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32
2139020101010106 Prima De Servicio	4,474,976					4,474,976					4,474,976		
2139020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2139020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,673,813	2,673,813	2,673,813	2,673,813	569,263		82.45
213902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21390201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2139020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
213902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21390201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2139020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213903 Dedicacion Exclusiva	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
21390301 Gastos De Personal	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
2139030101 Planta De Personal Permanente	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
213903010101 Salario	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
21390301010101 Factores Salariales Comunes	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
2139030101010101 Sueldo Básico	79,358,734					79,358,734	6,029,244	6,029,244	6,029,244	6,029,244	73,329,490		7.60
213913 Sueldo Docentes De Planta	204,401,554					204,401,554	15,073,110	15,073,110	15,073,110	15,073,110	189,328,444		7.37
21391301 Gastos De Personal	204,401,554					204,401,554	15,073,110	15,073,110	15,073,110	15,073,110	189,328,444		7.37
2139130101 Planta De Personal Permanente	204,401,554					204,401,554	15,073,110	15,073,110	15,073,110	15,073,110	189,328,444		7.37
213913010101 Salario	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
21391301010101 Factores Salariales Comunes	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
2139130101010101 Sueldo Básico	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
213913010103 Remuneraciones No Constitutivas De F:	6,004,719					6,004,719					6,004,719		
21391301010301 Prestaciones Sociales Según Definic	6,004,719					6,004,719					6,004,719		
2139130101030103 Bonificación Especial De Recreació	6,004,719					6,004,719					6,004,719		
213914 Gastos De Representacion	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
21391401 Gastos De Personal	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
2139140101 Planta De Personal Permanente	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
213914010101 Salario	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
21391401010101 Factores Salariales Comunes	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
2139140101010101 Sueldo Básico	198,396,835					198,396,835	15,073,110	15,073,110	15,073,110	15,073,110	183,323,725		7.60
213915 Prestaciones Docentes De Planta	161,764,869					161,764,869	11,362,665	11,362,665	11,362,665	11,362,665	150,402,204		7.02
21391501 Gastos De Personal	161,764,869					161,764,869	11,362,665	11,362,665	11,362,665	11,362,665	150,402,204		7.02
2139150101 Planta De Personal Permanente	161,764,869					161,764,869	11,362,665	11,362,665	11,362,665	11,362,665	150,402,204		7.02
213915010101 Salario	110,468,269					110,468,269	11,362,665	11,362,665	11,362,665	11,362,665	99,105,604		10.29
21391501010101 Factores Salariales Comunes	110,468,269					110,468,269	11,362,665	11,362,665	11,362,665	11,362,665	99,105,604		10.29
2139150101010106 Prima De Servicio	34,030,568					34,030,568					34,030,568		
2139150101010107 Bonificación Por Servicios Prestad	11,573,149					11,573,149	3,517,059	3,517,059	3,517,059	3,517,059	8,056,090		30.39
2139150101010109 Prima De Navidad	39,020,149					39,020,149					39,020,149		
2139150101010110 Prima De Vacaciones	25,844,403					25,844,403	7,845,606	7,845,606	7,845,606	7,845,606	17,998,797		30.36



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213915010102 Contribuciones Inherentes A La Nómina	47,344,448					47,344,448						47,344,448		
21391501010203 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
2139150101020301 Auxilio De Cesantías	47,344,448					47,344,448						47,344,448		
213915010103 Remuneraciones No Constitutivas De F:	3,952,152					3,952,152						3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152						3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152						3,952,152		
<b>2140 Departamento De Fisica</b>	<b>1,254,431,664</b>					<b>1,254,431,664</b>	<b>271,648,332</b>	<b>271,648,332</b>	<b>271,648,332</b>	<b>271,648,332</b>	<b>982,783,332</b>			<b>21.66</b>
214001 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933			24.63
21400101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933			24.63
2140010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933			24.63
214001010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113			25.00
21400101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113			25.00
2140010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113			25.00
214001010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820			
21400101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820			
2140010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820			
214002 Prestaciones Personal Administrativo	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317			18.31
21400201 Gastos De Personal	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317			18.31
2140020101 Planta De Personal Permanente	21,435,096					21,435,096	3,925,779	3,925,779	3,925,779	3,925,779	17,509,317			18.31
214002010101 Salario	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389			28.77
21400201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389			28.77
2140020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120			
2140020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,423,960	1,423,960	1,423,960	1,423,960				100.00
2140020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012			
2140020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,501,819	2,501,819	2,501,819	2,501,819	741,257			77.14
214002010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699					5,756,699			
21400201010203 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699			
2140020101020301 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699			
214002010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229			
21400201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229			
2140020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229			
214003 Dedicacion Exclusiva	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
21400301 Gastos De Personal	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
2140030101 Planta De Personal Permanente	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
214003010101 Salario	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
21400301010101 Factores Salariales Comunes	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
2140030101010101 Sueldo Básico	146,041,565					146,041,565	33,162,758	33,162,758	33,162,758	33,162,758	112,878,807			22.71
214013 Sueldo Docentes De Planta	376,154,221					376,154,221	120,936,042	120,936,042	120,936,042	120,936,042	255,218,179			32.15
21401301 Gastos De Personal	376,154,221					376,154,221	120,936,042	120,936,042	120,936,042	120,936,042	255,218,179			32.15
2140130101 Planta De Personal Permanente	376,154,221					376,154,221	120,936,042	120,936,042	120,936,042	120,936,042	255,218,179			32.15
214013010101 Salario	365,103,912					365,103,912	120,936,042	120,936,042	120,936,042	120,936,042	244,167,870			33.12



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21401301010101 Factores Salariales Comunes	365,103,912					365,103,912	120,936,042	120,936,042	120,936,042	120,936,042	244,167,870		33.12
2140130101010101 Sueldo Básico	365,103,912					365,103,912	120,936,042	120,936,042	120,936,042	120,936,042	244,167,870		33.12
214013010103 Remuneraciones No Constitutivas De F:	11,050,309					11,050,309					11,050,309		
21401301010301 Prestaciones Sociales Según Defini	11,050,309					11,050,309					11,050,309		
2140130101030103 Bonificación Especial De Recreació	11,050,309					11,050,309					11,050,309		
214014 Gastos De Representacion	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
21401401 Gastos De Personal	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
2140140101 Planta De Personal Permanente	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
214014010101 Salario	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
21401401010101 Factores Salariales Comunes	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
2140140101010101 Sueldo Básico	365,103,912					365,103,912	82,906,897	82,906,897	82,906,897	82,906,897	282,197,015		22.71
214015 Prestaciones Docentes De Planta	296,136,566					296,136,566	18,511,485	18,511,485	18,511,485	18,511,485	277,625,081		6.25
21401501 Gastos De Personal	296,136,566					296,136,566	18,511,485	18,511,485	18,511,485	18,511,485	277,625,081		6.25
2140150101 Planta De Personal Permanente	296,136,566					296,136,566	18,511,485	18,511,485	18,511,485	18,511,485	277,625,081		6.25
214015010101 Salario	202,827,154					202,827,154	18,511,485	18,511,485	18,511,485	18,511,485	184,315,669		9.13
21401501010101 Factores Salariales Comunes	202,827,154					202,827,154	18,511,485	18,511,485	18,511,485	18,511,485	184,315,669		9.13
2140150101010106 Prima De Servicio	62,625,463					62,625,463					62,625,463		
2140150101010107 Bonificación Por Servicios Prestad	21,297,728					21,297,728	2,519,830	2,519,830	2,519,830	2,519,830	18,777,898		11.83
2140150101010109 Prima De Navidad	71,771,921					71,771,921					71,771,921		
2140150101010110 Prima De Vacaciones	47,132,042					47,132,042	15,991,655	15,991,655	15,991,655	15,991,655	31,140,387		33.93
214015010102 Contribuciones Inherentes A La Nómina	87,083,265					87,083,265					87,083,265		
21401501010203 Auxilio De Cesantías	87,083,265					87,083,265					87,083,265		
2140150101020301 Auxilio De Cesantías	87,083,265					87,083,265					87,083,265		
214015010103 Remuneraciones No Constitutivas De F:	6,226,147					6,226,147					6,226,147		
21401501010301 Prestaciones Sociales Según Defini	6,226,147					6,226,147					6,226,147		
2140150101030101 Sueldo De Vacaciones	6,226,147					6,226,147					6,226,147		
<b>2141 Departamento Lenguas Extranjeras</b>	<b>1,205,353,126</b>					<b>1,205,353,126</b>	<b>132,966,097</b>	<b>132,966,097</b>	<b>132,966,097</b>	<b>132,966,097</b>	<b>1,072,387,029</b>		<b>11.03</b>
214101 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21410101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2141010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
214101010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21410101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2141010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
214101010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21410101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2141010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214102 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21410201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2141020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
214102010101 Salario	13,644,168					13,644,168					13,644,168		
21410201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21410201010106	Prima De Servicio					4,187,120						4,187,120		
21410201010107	Bonificación Por Servicios Prestad					1,423,960						1,423,960		
21410201010109	Prima De Navidad					4,790,012						4,790,012		
214102010101010	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:					2,034,229						2,034,229		
21410201010301	Prestaciones Sociales Según Definic					2,034,229						2,034,229		
2141020101030101	Sueldo De Vacaciones					2,034,229						2,034,229		
214103	Dedicacion Exclusiva					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
21410301	Gastos De Personal					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
2141030101	Planta De Personal Permanente					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
214103010101	Salario					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
21410301010101	Factores Salariales Comunes					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
2141030101010101	Sueldo Básico					139,840,570	13,990,962	13,990,962	13,990,962	13,990,962		125,849,608		10.00
214113	Sueldo Docentes De Planta					360,182,532	44,242,734	44,242,734	44,242,734	44,242,734		315,939,798		12.28
21411301	Gastos De Personal					360,182,532	44,242,734	44,242,734	44,242,734	44,242,734		315,939,798		12.28
2141130101	Planta De Personal Permanente					360,182,532	44,242,734	44,242,734	44,242,734	44,242,734		315,939,798		12.28
214113010101	Salario					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
21411301010101	Factores Salariales Comunes					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
2141130101010101	Sueldo Básico					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
214113010103	Remuneraciones No Constitutivas De F:					10,581,108						10,581,108		
21411301010301	Prestaciones Sociales Según Definic					10,581,108						10,581,108		
2141130101030103	Bonificación Especial De Recreació					10,581,108						10,581,108		
214114	Gastos De Representacion					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
21411401	Gastos De Personal					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
2141140101	Planta De Personal Permanente					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
214114010101	Salario					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
21411401010101	Factores Salariales Comunes					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
2141140101010101	Sueldo Básico					349,601,424	44,242,734	44,242,734	44,242,734	44,242,734		305,358,690		12.66
214115	Prestaciones Docentes De Planta					284,678,018	18,284,296	18,284,296	18,284,296	18,284,296		266,393,722		6.42
21411501	Gastos De Personal					284,678,018	18,284,296	18,284,296	18,284,296	18,284,296		266,393,722		6.42
2141150101	Planta De Personal Permanente					284,678,018	18,284,296	18,284,296	18,284,296	18,284,296		266,393,722		6.42
214115010101	Salario					194,659,677	18,284,296	18,284,296	18,284,296	18,284,296		176,375,381		9.39
21411501010101	Factores Salariales Comunes					194,659,677	18,284,296	18,284,296	18,284,296	18,284,296		176,375,381		9.39
2141150101010106	Prima De Servicio					59,966,355						59,966,355		
2141150101010107	Bonificación Por Servicios Prestad					20,393,416	5,664,006	5,664,006	5,664,006	5,664,006		14,729,410		27.77
2141150101010109	Prima De Navidad					68,758,656						68,758,656		
2141150101010110	Prima De Vacaciones					45,541,250	12,620,290	12,620,290	12,620,290	12,620,290		32,920,960		27.71
214115010102	Contribuciones Inherentes A La Nómina					83,427,169						83,427,169		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21411501010203 Auxilio De Cesantías	83,427,169					83,427,169						83,427,169		
2141150101020301 Auxilio De Cesantías	83,427,169					83,427,169						83,427,169		
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172						6,591,172		
21411501010301 Prestaciones Sociales Según Defini	6,591,172					6,591,172						6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172						6,591,172		
<b>2142 Centro De Lenguas Extranjeras</b>	<b>58,978,288</b>					<b>58,978,288</b>	<b>10,175,835</b>	<b>10,175,835</b>	<b>10,175,835</b>	<b>10,175,835</b>		<b>48,802,453</b>		<b>17.25</b>
214201 Sueldos Personal Administrativo	41,319,308					41,319,308	10,175,835	10,175,835	10,175,835	10,175,835		31,143,473		24.63
21420101 Gastos De Personal	41,319,308					41,319,308	10,175,835	10,175,835	10,175,835	10,175,835		31,143,473		24.63
2142010101 Planta De Personal Permanente	41,319,308					41,319,308	10,175,835	10,175,835	10,175,835	10,175,835		31,143,473		24.63
214201010101 Salario	40,703,340					40,703,340	10,175,835	10,175,835	10,175,835	10,175,835		30,527,505		25.00
21420101010101 Factores Salariales Comunes	40,703,340					40,703,340	10,175,835	10,175,835	10,175,835	10,175,835		30,527,505		25.00
2142010101010101 Sueldo Básico	40,703,340					40,703,340	10,175,835	10,175,835	10,175,835	10,175,835		30,527,505		25.00
214201010103 Remuneraciones No Constitutivas De F:	615,968					615,968						615,968		
21420101010301 Prestaciones Sociales Según Defini	615,968					615,968						615,968		
2142010101030103 Bonificación Especial De Recreació	615,968					615,968						615,968		
214202 Prestaciones Personal Administrativo	17,658,980					17,658,980						17,658,980		
21420201 Gastos De Personal	17,658,980					17,658,980						17,658,980		
2142020101 Planta De Personal Permanente	17,658,980					17,658,980						17,658,980		
214202010101 Salario	11,163,545					11,163,545						11,163,545		
21420201010101 Factores Salariales Comunes	11,163,545					11,163,545						11,163,545		
2142020101010106 Prima De Servicio	3,490,877					3,490,877						3,490,877		
2142020101010107 Bonificación Por Servicios Prestad	1,187,181					1,187,181						1,187,181		
2142020101010109 Prima De Navidad	3,955,601					3,955,601						3,955,601		
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886						2,529,886		
214202010102 Contribuciones Inherentes A La Nómina	4,799,462					4,799,462						4,799,462		
21420201010203 Auxilio De Cesantías	4,799,462					4,799,462						4,799,462		
2142020101020301 Auxilio De Cesantías	4,799,462					4,799,462						4,799,462		
214202010103 Remuneraciones No Constitutivas De F:	1,695,973					1,695,973						1,695,973		
21420201010301 Prestaciones Sociales Según Defini	1,695,973					1,695,973						1,695,973		
2142020101030101 Sueldo De Vacaciones	1,695,973					1,695,973						1,695,973		
<b>2143 Facultad De Ciencias Economicas Y Administrat</b>	<b>1,285,776,853</b>	<b>424,576,788</b>				<b>1,710,353,641</b>	<b>324,250,975</b>	<b>324,250,975</b>	<b>261,790,463</b>	<b>261,790,463</b>		<b>1,386,102,666</b>	<b>62,460,512</b>	<b>18.96</b>
214301 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21430101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2143010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
214301010101 Salario	62,204,760					62,204,760						62,204,760		
21430101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
2143010101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
214301010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21430101010301 Prestaciones Sociales Según Defini	941,351					941,351						941,351		
2143010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214302 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21430231 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2143023101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214302310101 Salario	17,060,654					17,060,654						17,060,654		
21430231010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2143023101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2143023101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2143023101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214302310102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21430231010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2143023101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214302310103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21430231010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2143023101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214309 Sueldo Docente Ocasional	420,000,000					498,000,000	140,756,837	140,756,837	122,756,837	122,756,837	357,243,163	18,000,000	28.26	
21430901 Gastos De Personal	420,000,000	78,000,000				498,000,000	140,756,837	140,756,837	122,756,837	122,756,837	357,243,163	18,000,000	28.26	
2143090102 Personal Supernumerario Y Planta Tempor	420,000,000	78,000,000				498,000,000	140,756,837	140,756,837	122,756,837	122,756,837	357,243,163	18,000,000	28.26	
214309010201 Salario	407,000,000	78,000,000				485,000,000	140,756,837	140,756,837	122,756,837	122,756,837	344,243,163	18,000,000	29.02	
21430901020101 Factores Salariales Comunes	407,000,000	78,000,000				485,000,000	140,756,837	140,756,837	122,756,837	122,756,837	344,243,163	18,000,000	29.02	
2143090102010101 Sueldo Básico	407,000,000	78,000,000				485,000,000	140,756,837	140,756,837	122,756,837	122,756,837	344,243,163	18,000,000	29.02	
214309010203 Remuneraciones No Constitutivas De F	13,000,000					13,000,000					13,000,000			
21430901020301 Prestaciones Sociales Según Definic	13,000,000					13,000,000					13,000,000			
2143090102030103 Bonificación Especial De Recreació	13,000,000					13,000,000					13,000,000			
214310 Prestaciones Docentes Ocasionales	170,788,532	77,800,000				248,588,532	7,800,000	7,800,000			240,788,532	7,800,000	3.14	
21431001 Gastos De Personal	170,788,532	77,800,000				248,588,532	7,800,000	7,800,000			240,788,532	7,800,000	3.14	
2143100102 Personal Supernumerario Y Planta Tempor	170,788,532	77,800,000				248,588,532	7,800,000	7,800,000			240,788,532	7,800,000	3.14	
214310010201 Salario	116,676,186	57,800,000				174,476,186	4,000,000	4,000,000			170,476,186	4,000,000	2.29	
21431001020101 Factores Salariales Comunes	116,676,186	57,800,000				174,476,186	4,000,000	4,000,000			170,476,186	4,000,000	2.29	
2143100102010106 Prima De Servicio	16,020,833	32,800,000				48,820,833					48,820,833			
2143100102010107 Bonificación Por Servicios Prestad	12,250,000					12,250,000					12,250,000			
2143100102010109 Prima De Navidad	61,282,784	25,000,000				86,282,784	2,000,000	2,000,000			84,282,784	2,000,000	2.32	
2143100102010110 Prima De Vacaciones	27,122,569					27,122,569	2,000,000	2,000,000			25,122,569	2,000,000	7.37	
214310010202 Contribuciones Inherentes A La Nómina	40,089,777					40,089,777	3,300,000	3,300,000			36,789,777	3,300,000	8.23	
21431001020203 Auxilio De Cesantías	40,089,777					40,089,777	3,300,000	3,300,000			36,789,777	3,300,000	8.23	
2143100102020301 Auxilio De Cesantías	40,089,777					40,089,777	3,300,000	3,300,000			36,789,777	3,300,000	8.23	
214310010203 Remuneraciones No Constitutivas De F	14,022,569	20,000,000				34,022,569	500,000	500,000			33,522,569	500,000	1.47	
21431001020301 Prestaciones Sociales Según Definic	14,022,569	20,000,000				34,022,569	500,000	500,000			33,522,569	500,000	1.47	
2143100102030101 Sueldo De Vacaciones	14,022,569	20,000,000				34,022,569	500,000	500,000			33,522,569	500,000	1.47	
214311 Sueldos Docentes De Catedra	430,000,000	184,776,788				614,776,788	161,694,138	161,694,138	139,033,626	139,033,626	453,082,650	22,660,512	26.30	
21431131 Gastos De Personal	430,000,000	184,776,788				614,776,788	161,694,138	161,694,138	139,033,626	139,033,626	453,082,650	22,660,512	26.30	
2143113102 Personal Supernumerario Y Planta Tempor	430,000,000	184,776,788				614,776,788	161,694,138	161,694,138	139,033,626	139,033,626	453,082,650	22,660,512	26.30	





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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214311310201 Salario	419,333,333	184,776,788				604,110,121	161,194,138	161,194,138	139,033,626	139,033,626	442,915,983	22,160,512	26.68
21431131020101 Factores Salariales Comunes	419,333,333	184,776,788				604,110,121	161,194,138	161,194,138	139,033,626	139,033,626	442,915,983	22,160,512	26.68
2143113102010101 Sueldo Básico	419,333,333	184,776,788				604,110,121	161,194,138	161,194,138	139,033,626	139,033,626	442,915,983	22,160,512	26.68
214311310203 Remuneraciones No Constitutivas De F:	10,666,667					10,666,667	500,000	500,000			10,166,667	500,000	4.69
21431131020301 Prestaciones Sociales Según Defini	10,666,667					10,666,667	500,000	500,000			10,166,667	500,000	4.69
2143113102030103 Bonificación Especial De Recreació	10,666,667					10,666,667	500,000	500,000			10,166,667	500,000	4.69
214312 Prestaciones Docentes De Catedra	174,854,927	84,000,000				258,854,927	14,000,000	14,000,000			244,854,927	14,000,000	5.41
21431201 Gastos De Personal	174,854,927	84,000,000				258,854,927	14,000,000	14,000,000			244,854,927	14,000,000	5.41
2143120102 Personal Supernumerario Y Planta Tempor:	174,854,927	84,000,000				258,854,927	14,000,000	14,000,000			244,854,927	14,000,000	5.41
214312010201 Salario	114,454,191	64,000,000				178,454,191	7,400,000	7,400,000			171,054,191	7,400,000	4.15
21431201020101 Factores Salariales Comunes	114,454,191	64,000,000				178,454,191	7,400,000	7,400,000			171,054,191	7,400,000	4.15
2143120102010106 Prima De Servicio	16,878,472	39,000,000				55,878,472					55,878,472		
2143120102010107 Bonificación Por Servicios Prestad	7,541,667					7,541,667					7,541,667		
2143120102010110 Prima De Vacaciones	27,768,345					27,768,345	2,400,000	2,400,000			25,368,345	2,400,000	8.64
2143120102010116 Prima De Navidad	62,265,707	25,000,000				87,265,707	5,000,000	5,000,000			82,265,707	5,000,000	5.73
214312010202 Contribuciones Inherentes A La Nómina	41,282,391					41,282,391	3,800,000	3,800,000			37,482,391	3,800,000	9.20
21431201020203 Auxilio De Cesantías	41,282,391					41,282,391	3,800,000	3,800,000			37,482,391	3,800,000	9.20
2143120102020301 Auxilio De Cesantías	41,282,391					41,282,391	3,800,000	3,800,000			37,482,391	3,800,000	9.20
214312010203 Remuneraciones No Constitutivas De F:	19,118,345	20,000,000				39,118,345	2,800,000	2,800,000			36,318,345	2,800,000	7.16
21431201020301 Prestaciones Sociales Según Defini	19,118,345	20,000,000				39,118,345	2,800,000	2,800,000			36,318,345	2,800,000	7.16
2143120102030101 Sueldo De Vacaciones	19,118,345	20,000,000				39,118,345	2,800,000	2,800,000			36,318,345	2,800,000	7.16
<b>2144 Departamento De Administracion De Empresas</b>	<b>1,762,461,479</b>					<b>1,762,461,479</b>	<b>234,365,391</b>	<b>234,365,391</b>	<b>234,365,391</b>	<b>234,365,391</b>	<b>1,528,096,088</b>		<b>13.30</b>
214401 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21440101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2144010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
214401010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21440101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2144010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
214401010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21440101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2144010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214402 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21440201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2144020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
214402010101 Salario	13,644,168					13,644,168					13,644,168		
21440201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2144020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2144020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
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		



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	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:	2,034,229					2,034,229						2,034,229		
21440201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2144020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214403 Dedicacion Exclusiva	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
21440301 Gastos De Personal	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
2144030101 Planta De Personal Permanente	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
214403010101 Salario	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
21440301010101 Factores Salariales Comunes	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
2144030101010101 Sueldo Básico	208,707,315					208,707,315	33,114,774	33,114,774	33,114,774	33,114,774	175,592,541		15.87	
214413 Sueldo Docentes De Planta	537,560,233					537,560,233	82,786,929	82,786,929	82,786,929	82,786,929	454,773,304		15.40	
21441301 Gastos De Personal	537,560,233					537,560,233	82,786,929	82,786,929	82,786,929	82,786,929	454,773,304		15.40	
2144130101 Planta De Personal Permanente	537,560,233					537,560,233	82,786,929	82,786,929	82,786,929	82,786,929	454,773,304		15.40	
214413010101 Salario	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
21441301010101 Factores Salariales Comunes	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
2144130101010101 Sueldo Básico	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
214413010103 Remuneraciones No Constitutivas De F:	15,791,945					15,791,945					15,791,945			
21441301010301 Prestaciones Sociales Según Defini	15,791,945					15,791,945					15,791,945			
2144130101030103 Bonificación Especial De Recreació	15,791,945					15,791,945					15,791,945			
214414 Gastos De Representacion	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
21441401 Gastos De Personal	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
2144140101 Planta De Personal Permanente	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
214414010101 Salario	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
21441401010101 Factores Salariales Comunes	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
2144140101010101 Sueldo Básico	521,768,288					521,768,288	82,786,929	82,786,929	82,786,929	82,786,929	438,981,359		15.87	
214415 Prestaciones Docentes De Planta	423,375,061					423,375,061	23,471,388	23,471,388	23,471,388	23,471,388	399,903,673		5.54	
21441501 Gastos De Personal	423,375,061					423,375,061	23,471,388	23,471,388	23,471,388	23,471,388	399,903,673		5.54	
2144150101 Planta De Personal Permanente	423,375,061					423,375,061	23,471,388	23,471,388	23,471,388	23,471,388	399,903,673		5.54	
214415010101 Salario	290,522,978					290,522,978	23,232,007	23,232,007	23,232,007	23,232,007	267,290,971		8.00	
21441501010101 Factores Salariales Comunes	290,522,978					290,522,978	23,232,007	23,232,007	23,232,007	23,232,007	267,290,971		8.00	
2144150101010106 Prima De Servicio	89,497,755					89,497,755					89,497,755			
2144150101010107 Bonificación Por Servicios Prestad	30,436,483					30,436,483	7,141,149	7,141,149	7,141,149	7,141,149	23,295,334		23.46	
2144150101010109 Prima De Navidad	102,619,966					102,619,966	197,292	197,292	197,292	197,292	102,422,674		0.19	
2144150101010110 Prima De Vacaciones	67,968,774					67,968,774	15,893,566	15,893,566	15,893,566	15,893,566	52,075,208		23.38	
214415010102 Contribuciones Inherentes A La Nómina	124,512,225					124,512,225	239,381	239,381	239,381	239,381	124,272,844		0.19	
21441501010203 Auxilio De Cesantías	124,512,225					124,512,225	239,381	239,381	239,381	239,381	124,272,844		0.19	
2144150101020301 Auxilio De Cesantías	124,512,225					124,512,225	239,381	239,381	239,381	239,381	124,272,844		0.19	
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			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2145 Depto De Economia</b>	<b>834,353,048</b>					<b>834,353,048</b>	<b>134,867,830</b>	<b>134,867,830</b>	<b>134,867,830</b>	<b>134,867,830</b>	<b>699,485,218</b>		<b>16.16</b>
214501 Sueldos Personal Administrativo	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
21450101 Gastos De Personal	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
2145010101 Planta De Personal Permanente	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
214501010101 Salario	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
21450101010101 Factores Salariales Comunes	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
21450101010101 Sueldo Básico	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
214501010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21450101010301 Prestaciones Sociales Según Defini:	789,613					789,613					789,613		
2145010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
214502 Prestaciones Personal Administrativo	22,637,153					22,637,153					22,637,153		
21450201 Gastos De Personal	22,637,153					22,637,153					22,637,153		
2145020101 Planta De Personal Permanente	22,637,153					22,637,153					22,637,153		
214502010101 Salario	14,310,615					14,310,615					14,310,615		
21450201010101 Factores Salariales Comunes	14,310,615					14,310,615					14,310,615		
2145020101010106 Prima De Servicio	4,474,976					4,474,976					4,474,976		
2145020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854					1,521,854		
2145020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
214502010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21450201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2145020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
214502010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21450201010301 Prestaciones Sociales Según Defini:	2,174,078					2,174,078					2,174,078		
2145020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
214503 Dedicacion Exclusiva	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
21450301 Gastos De Personal	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
2145030101 Planta De Personal Permanente	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
214503010101 Salario	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
21450301010101 Factores Salariales Comunes	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
2145030101010101 Sueldo Básico	93,658,458					93,658,458	16,008,601	16,008,601	16,008,601	16,008,601	77,649,857		17.09
214513 Sueldo Docentes De Planta	241,232,861					241,232,861	52,598,098	52,598,098	52,598,098	52,598,098	188,634,763		21.80
21451301 Gastos De Personal	241,232,861					241,232,861	52,598,098	52,598,098	52,598,098	52,598,098	188,634,763		21.80
2145130101 Planta De Personal Permanente	241,232,861					241,232,861	52,598,098	52,598,098	52,598,098	52,598,098	188,634,763		21.80
214513010101 Salario	234,146,146					234,146,146	52,598,098	52,598,098	52,598,098	52,598,098	181,548,048		22.46
21451301010101 Factores Salariales Comunes	234,146,146					234,146,146	52,598,098	52,598,098	52,598,098	52,598,098	181,548,048		22.46
2145130101010101 Sueldo Básico	234,146,146					234,146,146	52,598,098	52,598,098	52,598,098	52,598,098	181,548,048		22.46
214513010103 Remuneraciones No Constitutivas De F:	7,086,715					7,086,715					7,086,715		
21451301010301 Prestaciones Sociales Según Defini:	7,086,715					7,086,715					7,086,715		
2145130101030103 Bonificación Especial De Recreació	7,086,715					7,086,715					7,086,715		
214514 Gastos De Representacion	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21451401 Gastos De Personal	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08
2145140101 Planta De Personal Permanente	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08
214514010101 Salario	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08
21451401010101 Factores Salariales Comunes	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08
2145140101010101 Sueldo Básico	234,146,146					234,146,146	42,338,914	42,338,914	42,338,914	42,338,914	191,807,232		18.08
214515 Prestaciones Docentes De Planta	189,710,957					189,710,957	10,877,752	10,877,752	10,877,752	10,877,752	178,833,205		5.73
21451501 Gastos De Personal	189,710,957					189,710,957	10,877,752	10,877,752	10,877,752	10,877,752	178,833,205		5.73
2145150101 Planta De Personal Permanente	189,710,957					189,710,957	10,877,752	10,877,752	10,877,752	10,877,752	178,833,205		5.73
214515010101 Salario	130,373,648					130,373,648	10,239,758	10,239,758	10,239,758	10,239,758	120,133,890		7.85
21451501010101 Factores Salariales Comunes	130,373,648					130,373,648	10,239,758	10,239,758	10,239,758	10,239,758	120,133,890		7.85
2145150101010106 Prima De Servicio	40,162,568					40,162,568	497,714	497,714	497,714	497,714	39,664,854		1.24
2145150101010107 Bonificación Por Servicios Prestad	13,658,525					13,658,525	2,986,986	2,986,986	2,986,986	2,986,986	10,671,539		21.87
2145150101010109 Prima De Navidad	46,051,226					46,051,226	525,819	525,819	525,819	525,819	45,525,407		1.14
2145150101010110 Prima De Vacaciones	30,501,329					30,501,329	6,229,239	6,229,239	6,229,239	6,229,239	24,272,090		20.42
214515010102 Contribuciones Inherentes A La Nómina	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
21451501010203 Auxilio De Cesantías	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
2145150101020301 Auxilio De Cesantías	55,875,488					55,875,488	637,994	637,994	637,994	637,994	55,237,494		1.14
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Definic	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
<b>2146 Departamento De Contaduria</b>	<b>408,951,622</b>					<b>408,951,622</b>	<b>16,131,150</b>	<b>16,131,150</b>	<b>16,131,150</b>	<b>16,131,150</b>	<b>392,820,472</b>		<b>3.94</b>
214601 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21460101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2146010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
214601010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21460101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2146010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
214601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21460101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2146010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
214602 Prestaciones Personal Administrativo	21,490,278					21,490,278	3,925,779	3,925,779	3,925,779	3,925,779	17,564,499		18.27
21460201 Gastos De Personal	21,490,278					21,490,278	3,925,779	3,925,779	3,925,779	3,925,779	17,564,499		18.27
2146020101 Planta De Personal Permanente	21,490,278					21,490,278	3,925,779	3,925,779	3,925,779	3,925,779	17,564,499		18.27
214602010101 Salario	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389		28.77
21460201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,925,779	3,925,779	3,925,779	3,925,779	9,718,389		28.77
2146020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2146020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,423,960	1,423,960	1,423,960	1,423,960			100.00
2146020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,501,819	2,501,819	2,501,819	2,501,819	741,257		77.14
214602010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21460201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2146020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21460201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2146020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214603 Dedicacion Exclusiva	41,431,320					41,431,320						41,431,320		
21460301 Gastos De Personal	41,431,320					41,431,320						41,431,320		
2146030101 Planta De Personal Permanente	41,431,320					41,431,320						41,431,320		
214603010101 Salario	41,431,320					41,431,320						41,431,320		
21460301010101 Factores Salariales Comunes	41,431,320					41,431,320						41,431,320		
21460301010101 Sueldo Básico	41,431,320					41,431,320						41,431,320		
214613 Sueldo Docentes De Planta	108,955,980					108,955,980						108,955,980		
21461301 Gastos De Personal	108,955,980					108,955,980						108,955,980		
2146130101 Planta De Personal Permanente	108,955,980					108,955,980						108,955,980		
214613010101 Salario	103,578,300					103,578,300						103,578,300		
21461301010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461301010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680						5,377,680		
21461301010301 Prestaciones Sociales Según Definic	5,377,680					5,377,680						5,377,680		
2146130101030103 Bonificación Especial De Recreació	5,377,680					5,377,680						5,377,680		
214614 Gastos De Representacion	103,578,300					103,578,300						103,578,300		
21461401 Gastos De Personal	103,578,300					103,578,300						103,578,300		
2146140101 Planta De Personal Permanente	103,578,300					103,578,300						103,578,300		
214614010101 Salario	103,578,300					103,578,300						103,578,300		
21461401010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461401010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214615 Prestaciones Docentes De Planta	83,935,440					83,935,440						83,935,440		
21461501 Gastos De Personal	83,935,440					83,935,440						83,935,440		
2146150101 Planta De Personal Permanente	83,935,440					83,935,440						83,935,440		
214615010101 Salario	57,672,874					57,672,874						57,672,874		
21461501010101 Factores Salariales Comunes	57,672,874					57,672,874						57,672,874		
2146150101010106 Prima De Servicio	17,766,556					17,766,556						17,766,556		
2146150101010107 Bonificación Por Servicios Prestad	6,042,068					6,042,068						6,042,068		
2146150101010109 Prima De Navidad	20,371,498					20,371,498						20,371,498		
2146150101010110 Prima De Vacaciones	13,492,752					13,492,752						13,492,752		
214615010102 Contribuciones Inherentes A La Nómina	24,717,417					24,717,417						24,717,417		
21461501010203 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
2146150101020301 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149						1,545,149		
21461501010301 Prestaciones Sociales Según Definic	1,545,149					1,545,149						1,545,149		
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149						1,545,149		
<b>2147 Facultad De Ciencias De La Salud</b>	<b>2,481,420,314</b>	<b>841,428,986</b>				<b>3,322,849,300</b>	<b>518,156,922</b>	<b>518,156,922</b>	<b>518,156,922</b>	<b>518,156,922</b>	<b>2,804,692,378</b>		<b>15.59</b>	



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214701 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21470101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2147010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
214701010101 Salario	62,204,760					62,204,760						62,204,760		
21470101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
21470101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
214701010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21470101010301 Prestaciones Sociales Según Definic	941,351					941,351						941,351		
2147010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214702 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21470201 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2147020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214702010101 Salario	17,060,654					17,060,654						17,060,654		
21470201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2147020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2147020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2147020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2147020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214702010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21470201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2147020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214702010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865						2,591,865		
21470201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2147020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214709 Sueldo Docente Ocasional	800,000,000	211,500,000				1,011,500,000	255,763,967	255,763,967	255,763,967	255,763,967	755,736,033		25.29	
21470901 Gastos De Personal	800,000,000	211,500,000				1,011,500,000	255,763,967	255,763,967	255,763,967	255,763,967	755,736,033		25.29	
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	211,500,000				1,011,500,000	255,763,967	255,763,967	255,763,967	255,763,967	755,736,033		25.29	
214709010201 Salario	786,666,667	211,500,000				998,166,667	255,763,967	255,763,967	255,763,967	255,763,967	742,402,700		25.62	
21470901020101 Factores Salariales Comunes	786,666,667	211,500,000				998,166,667	255,763,967	255,763,967	255,763,967	255,763,967	742,402,700		25.62	
2147090102010101 Sueldo Básico	786,666,667	211,500,000				998,166,667	255,763,967	255,763,967	255,763,967	255,763,967	742,402,700		25.62	
214709010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333					13,333,333			
21470901020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333					13,333,333			
2147090102030103 Bonificación Especial De Recreació	13,333,333					13,333,333					13,333,333			
214710 Prestaciones Docentes Ocasionales	325,311,491	81,900,000				407,211,491					407,211,491			
21471001 Gastos De Personal	325,311,491	81,900,000				407,211,491					407,211,491			
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	81,900,000				407,211,491					407,211,491			
214710010201 Salario	202,240,354	61,900,000				264,140,354					264,140,354			
21471001020101 Factores Salariales Comunes	202,240,354	61,900,000				264,140,354					264,140,354			
2147100102010106 Prima De Servicio	28,611,111	36,900,000				65,511,111					65,511,111			
2147100102010107 Bonificación Por Servicios Prestad	23,333,333					23,333,333					23,333,333			
2147100102010109 Prima De Navidad	98,633,873	25,000,000				123,633,873					123,633,873			





	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:	27,662,037	20,000,000				47,662,037						47,662,037		
21471001020301 Prestaciones Sociales Según Definic	27,662,037	20,000,000				47,662,037						47,662,037		
2147100102030101 Sueldo De Vacaciones	27,662,037	20,000,000				47,662,037						47,662,037		
214711 Sueldos Docentes De Catedra	900,000,000	439,128,986				1,339,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,076,736,031		19.59
21471101 Gastos De Personal	900,000,000	439,128,986				1,339,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,076,736,031		19.59
2147110102 Personal Supernumerario Y Planta Tempora	900,000,000	439,128,986				1,339,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,076,736,031		19.59
214711010201 Salario	885,000,000	439,128,986				1,324,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,061,736,031		19.82
21471101020101 Factores Salariales Comunes	885,000,000	439,128,986				1,324,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,061,736,031		19.82
2147110102010101 Sueldo Básico	885,000,000	439,128,986				1,324,128,986	262,392,955	262,392,955	262,392,955	262,392,955		1,061,736,031		19.82
214711010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000						15,000,000		
21471101020301 Prestaciones Sociales Según Definic	15,000,000					15,000,000						15,000,000		
2147110102030103 Bonificación Especial De Recreació	15,000,000					15,000,000						15,000,000		
214712 Prestaciones Docentes De Catedra	365,975,429	108,900,000				474,875,429						474,875,429		
21471201 Gastos De Personal	365,975,429	108,900,000				474,875,429						474,875,429		
2147120102 Personal Supernumerario Y Planta Tempora	365,975,429	108,900,000				474,875,429						474,875,429		
214712010201 Salario	230,020,400	78,900,000				308,920,400						308,920,400		
21471201020101 Factores Salariales Comunes	230,020,400	78,900,000				308,920,400						308,920,400		
2147120102010106 Prima De Servicio	27,187,500	53,900,000				81,087,500						81,087,500		
2147120102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000						26,250,000		
2147120102010110 Prima De Vacaciones	118,463,108					118,463,108						118,463,108		
2147120102010116 Prima De Navidad	58,119,792	25,000,000				83,119,792						83,119,792		
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:	28,619,792	30,000,000				58,619,792						58,619,792		
21471201020301 Prestaciones Sociales Según Definic	28,619,792	30,000,000				58,619,792						58,619,792		
2147120102030101 Sueldo De Vacaciones	28,619,792	30,000,000				58,619,792						58,619,792		
<b>2148 Departamento De Enfermeria</b>	<b>2,377,221,823</b>					<b>2,377,221,823</b>	<b>344,706,149</b>	<b>344,706,149</b>	<b>344,706,149</b>	<b>344,706,149</b>		<b>2,032,515,674</b>		<b>14.50</b>
214801 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21480101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2148010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
214801010101 Salario	48,821,484					48,821,484						48,821,484		
21480101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2148010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
214801010103 Remuneraciones No Constitutivas De F:	738,820					738,820						738,820		
21480101010301 Prestaciones Sociales Según Definic	738,820					738,820						738,820		
2148010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214802 Prestaciones Personal Administrativo	21,490,278					21,490,278						21,490,278		
21480201 Gastos De Personal	21,490,278					21,490,278						21,490,278		
2148020101 Planta De Personal Permanente	21,490,278					21,490,278						21,490,278		
214802010101 Salario	13,644,168					13,644,168						13,644,168		
21480201010101 Factores Salariales Comunes	13,644,168					13,644,168						13,644,168		
2148020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2148020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21480201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2148020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214803 Dedicacion Exclusiva	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
21480301 Gastos De Personal	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
2148030101 Planta De Personal Permanente	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
214803010101 Salario	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
21480301010101 Factores Salariales Comunes	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
2148030101010101 Sueldo Básico	284,580,199					284,580,199	49,170,669	49,170,669	49,170,669	49,170,669		235,409,530		17.28
214813 Sueldo Docentes De Planta	732,983,403					732,983,403	133,703,748	133,703,748	133,703,748	133,703,748		599,279,655		18.24
21481301 Gastos De Personal	732,983,403					732,983,403	133,703,748	133,703,748	133,703,748	133,703,748		599,279,655		18.24
2148130101 Planta De Personal Permanente	732,983,403					732,983,403	133,703,748	133,703,748	133,703,748	133,703,748		599,279,655		18.24
214813010101 Salario	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
21481301010101 Factores Salariales Comunes	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
2148130101010101 Sueldo Básico	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
214813010103 Remuneraciones No Constitutivas De F:	21,532,906					21,532,906						21,532,906		
21481301010301 Prestaciones Sociales Según Definic	21,532,906					21,532,906						21,532,906		
2148130101030103 Bonificación Especial De Recreació	21,532,906					21,532,906						21,532,906		
214814 Gastos De Representacion	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
21481401 Gastos De Personal	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
2148140101 Planta De Personal Permanente	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
214814010101 Salario	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
21481401010101 Factores Salariales Comunes	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
2148140101010101 Sueldo Básico	711,450,497					711,450,497	133,703,748	133,703,748	133,703,748	133,703,748		577,746,749		18.79
214815 Prestaciones Docentes De Planta	577,157,142					577,157,142	28,127,984	28,127,984	28,127,984	28,127,984		549,029,158		4.87
21481501 Gastos De Personal	577,157,142					577,157,142	28,127,984	28,127,984	28,127,984	28,127,984		549,029,158		4.87
2148150101 Planta De Personal Permanente	577,157,142					577,157,142	28,127,984	28,127,984	28,127,984	28,127,984		549,029,158		4.87
214815010101 Salario	395,798,219					395,798,219	28,127,984	28,127,984	28,127,984	28,127,984		367,670,235		7.11
21481501010101 Factores Salariales Comunes	395,798,219					395,798,219	28,127,984	28,127,984	28,127,984	28,127,984		367,670,235		7.11



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148150101010106	Prima De Servicio					122,033,523						122,033,523		
2148150101010107	Bonificación Por Servicios Prestad	41,501,279				41,501,279	8,708,633	8,708,633	8,708,633	8,708,633		32,792,646		20.98
2148150101010109	Prima De Navidad	139,899,939				139,899,939						139,899,939		
2148150101010110	Prima De Vacaciones	92,363,478				92,363,478	19,419,351	19,419,351	19,419,351	19,419,351		72,944,127		21.02
214815010102	Contribuciones Inherentes A La Nómina	169,745,260				169,745,260						169,745,260		
21481501010203	Auxilio De Cesantías	169,745,260				169,745,260						169,745,260		
2148150101020301	Auxilio De Cesantías	169,745,260				169,745,260						169,745,260		
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		
<b>2149</b>	<b>Departamento De Fonoaudiologia</b>	<b>1,307,204,737</b>				<b>1,307,204,737</b>	<b>161,919,720</b>	<b>161,919,720</b>	<b>161,919,720</b>	<b>161,919,720</b>		<b>1,145,285,017</b>		<b>12.39</b>
214901	Sueldos Personal Administrativo	52,967,473				52,967,473	13,044,465	13,044,465	13,044,465	13,044,465		39,923,008		24.63
21490101	Gastos De Personal	52,967,473				52,967,473	13,044,465	13,044,465	13,044,465	13,044,465		39,923,008		24.63
2149010101	Planta De Personal Permanente	52,967,473				52,967,473	13,044,465	13,044,465	13,044,465	13,044,465		39,923,008		24.63
214901010101	Salario	52,177,860				52,177,860	13,044,465	13,044,465	13,044,465	13,044,465		39,133,395		25.00
21490101010101	Factores Salariales Comunes	52,177,860				52,177,860	13,044,465	13,044,465	13,044,465	13,044,465		39,133,395		25.00
2149010101010101	Sueldo Básico	52,177,860				52,177,860	13,044,465	13,044,465	13,044,465	13,044,465		39,133,395		25.00
214901010103	Remuneraciones No Constitutivas De F:	789,613				789,613						789,613		
21490101010301	Prestaciones Sociales Según Definic	789,613				789,613						789,613		
2149010101030103	Bonificación Especial De Recreació	789,613				789,613						789,613		
214902	Prestaciones Personal Administrativo	22,637,153				22,637,153						22,637,153		
21490201	Gastos De Personal	22,637,153				22,637,153						22,637,153		
2149020101	Planta De Personal Permanente	22,637,153				22,637,153						22,637,153		
214902010101	Salario	14,310,615				14,310,615						14,310,615		
21490201010101	Factores Salariales Comunes	14,310,615				14,310,615						14,310,615		
2149020101010106	Prima De Servicio	4,474,976				4,474,976						4,474,976		
2149020101010107	Bonificación Por Servicios Prestad	1,521,854				1,521,854						1,521,854		
2149020101010109	Prima De Navidad	5,070,709				5,070,709						5,070,709		
2149020101010110	Prima De Vacaciones	3,243,076				3,243,076						3,243,076		
214902010102	Contribuciones Inherentes A La Nómina	6,152,460				6,152,460						6,152,460		
21490201010203	Auxilio De Cesantías	6,152,460				6,152,460						6,152,460		
2149020101020301	Auxilio De Cesantías	6,152,460				6,152,460						6,152,460		
214902010103	Remuneraciones No Constitutivas De F:	2,174,078				2,174,078						2,174,078		
21490201010301	Prestaciones Sociales Según Definic	2,174,078				2,174,078						2,174,078		
2149020101030101	Sueldo De Vacaciones	2,174,078				2,174,078						2,174,078		
214903	Dedicacion Exclusiva	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45
21490301	Gastos De Personal	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45
2149030101	Planta De Personal Permanente	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45
214903010101	Salario	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45
21490301010101	Factores Salariales Comunes	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45
2149030101010101	Sueldo Básico	151,959,823				151,959,823	23,478,144	23,478,144	23,478,144	23,478,144		128,481,679		15.45



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214913 Sueldo Docentes De Planta	391,397,673					391,397,673	58,695,357	58,695,357	58,695,357	58,695,357	332,702,316		15.00
21491301 Gastos De Personal	391,397,673					391,397,673	58,695,357	58,695,357	58,695,357	58,695,357	332,702,316		15.00
2149130101 Planta De Personal Permanente	391,397,673					391,397,673	58,695,357	58,695,357	58,695,357	58,695,357	332,702,316		15.00
214913010101 Salario	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
21491301010101 Factores Salariales Comunes	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
2149130101010101 Sueldo Básico	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
214913010103 Remuneraciones No Constitutivas De F:	11,498,117					11,498,117					11,498,117		
21491301010301 Prestaciones Sociales Según Definic	11,498,117					11,498,117					11,498,117		
2149130101030103 Bonificación Especial De Recreació	11,498,117					11,498,117					11,498,117		
214914 Gastos De Representacion	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
21491401 Gastos De Personal	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
2149140101 Planta De Personal Permanente	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
214914010101 Salario	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
21491401010101 Factores Salariales Comunes	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
2149140101010101 Sueldo Básico	379,899,556					379,899,556	58,695,357	58,695,357	58,695,357	58,695,357	321,204,199		15.45
214915 Prestaciones Docentes De Planta	308,343,059					308,343,059	8,006,397	8,006,397	8,006,397	8,006,397	300,336,662		2.60
21491501 Gastos De Personal	308,343,059					308,343,059	8,006,397	8,006,397	8,006,397	8,006,397	300,336,662		2.60
2149150101 Planta De Personal Permanente	308,343,059					308,343,059	8,006,397	8,006,397	8,006,397	8,006,397	300,336,662		2.60
214915010101 Salario	211,529,817					211,529,817	8,006,397	8,006,397	8,006,397	8,006,397	203,523,420		3.78
21491501010101 Factores Salariales Comunes	211,529,817					211,529,817	8,006,397	8,006,397	8,006,397	8,006,397	203,523,420		3.78
2149150101010106 Prima De Servicio	65,163,327					65,163,327					65,163,327		
2149150101010107 Bonificación Por Servicios Prestad	22,160,807					22,160,807	2,478,974	2,478,974	2,478,974	2,478,974	19,681,833		11.19
2149150101010109 Prima De Navidad	74,717,610					74,717,610					74,717,610		
2149150101010110 Prima De Vacaciones	49,488,073					49,488,073	5,527,423	5,527,423	5,527,423	5,527,423	43,960,650		11.17
214915010102 Contribuciones Inherentes A La Nómina	90,657,367					90,657,367					90,657,367		
21491501010203 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
2149150101020301 Auxilio De Cesantías	90,657,367					90,657,367					90,657,367		
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Definic	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
<b>2150 Departamento De Medicina</b>	<b>1,248,180,324</b>					<b>1,248,180,324</b>	<b>112,964,831</b>	<b>112,964,831</b>	<b>106,509,429</b>	<b>106,509,429</b>	<b>1,135,215,493</b>	<b>6,455,402</b>	<b>9.05</b>
215001 Sueldos Personal Administrativo	49,560,304					49,560,304	9,688,035	9,688,035	9,680,501	9,680,501	39,872,269	7,534	19.55
21500101 Gastos De Personal	49,560,304					49,560,304	9,688,035	9,688,035	9,680,501	9,680,501	39,872,269	7,534	19.55
2150010101 Planta De Personal Permanente	49,560,304					49,560,304	9,688,035	9,688,035	9,680,501	9,680,501	39,872,269	7,534	19.55
215001010101 Salario	48,821,484					48,821,484	9,678,716	9,678,716	9,678,716	9,678,716	39,142,768		19.82
21500101010101 Factores Salariales Comunes	48,821,484					48,821,484	9,678,716	9,678,716	9,678,716	9,678,716	39,142,768		19.82
2150010101010101 Sueldo Básico	48,821,484					48,821,484	9,678,716	9,678,716	9,678,716	9,678,716	39,142,768		19.82
215001010103 Remuneraciones No Constitutivas De F:	738,820					738,820	9,319	9,319	1,785	1,785	729,501	7,534	1.26
21500101010301 Prestaciones Sociales Según Definic	738,820					738,820	9,319	9,319	1,785	1,785	729,501	7,534	1.26
2150010101030103 Bonificación Especial De Recreació	738,820					738,820	9,319	9,319	1,785	1,785	729,501	7,534	1.26
215002 Prestaciones Personal Administrativo	21,490,278					21,490,278	6,933,771	6,933,771	485,903	485,903	14,556,507	6,447,868	32.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21500201 Gastos De Personal	21,490,278					21,490,278	6,933,771	6,933,771	485,903	485,903	14,556,507	6,447,868	32.26
2150020101 Planta De Personal Permanente	21,490,278					21,490,278	6,933,771	6,933,771	485,903	485,903	14,556,507	6,447,868	32.26
215002010101 Salario	13,644,168					13,644,168	6,780,753	6,780,753	458,818	458,818	6,863,415	6,321,935	49.70
21500201010101 Factores Salariales Comunes	13,644,168					13,644,168	6,780,753	6,780,753	458,818	458,818	6,863,415	6,321,935	49.70
2150020101010106 Prima De Servicio	4,187,120					4,187,120	2,751,672	2,751,672	192,876	192,876	1,435,448	2,558,796	65.72
2150020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,402,300	1,402,300	85,137	85,137	21,660	1,317,163	98.48
2150020101010109 Prima De Navidad	4,790,012					4,790,012	163,015	163,015	31,222	31,222	4,626,997	131,793	3.40
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,463,766	2,463,766	149,583	149,583	779,310	2,314,183	75.97
21500201010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	153,018	153,018	27,085	27,085	5,658,863	125,933	2.63
21500201010203 Auxilio De Cesantías	5,811,881					5,811,881	153,018	153,018	27,085	27,085	5,658,863	125,933	2.63
2150020101020301 Auxilio De Cesantías	5,811,881					5,811,881	153,018	153,018	27,085	27,085	5,658,863	125,933	2.63
215002010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21500201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2150020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215003 Dedicacion Exclusiva	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
21500301 Gastos De Personal	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
2150030101 Planta De Personal Permanente	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
215003010101 Salario	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
21500301010101 Factores Salariales Comunes	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
2150030101010101 Sueldo Básico	145,279,906					145,279,906	12,146,283	12,146,283	12,146,283	12,146,283	133,133,623		8.36
215013 Sueldo Docentes De Planta	374,192,442					374,192,442	38,887,488	38,887,488	38,887,488	38,887,488	335,304,954		10.39
21501301 Gastos De Personal	374,192,442					374,192,442	38,887,488	38,887,488	38,887,488	38,887,488	335,304,954		10.39
2150130101 Planta De Personal Permanente	374,192,442					374,192,442	38,887,488	38,887,488	38,887,488	38,887,488	335,304,954		10.39
215013010101 Salario	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
21501301010101 Factores Salariales Comunes	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
2150130101010101 Sueldo Básico	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
215013010103 Remuneraciones No Constitutivas De F	10,992,678					10,992,678					10,992,678		
21501301010301 Prestaciones Sociales Según Definic	10,992,678					10,992,678					10,992,678		
2150130101030103 Bonificación Especial De Recreació	10,992,678					10,992,678					10,992,678		
215014 Gastos De Representacion	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
21501401 Gastos De Personal	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
2150140101 Planta De Personal Permanente	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
215014010101 Salario	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
21501401010101 Factores Salariales Comunes	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
2150140101010101 Sueldo Básico	363,199,764					363,199,764	38,887,488	38,887,488	38,887,488	38,887,488	324,312,276		10.71
215015 Prestaciones Docentes De Planta	294,457,630					294,457,630	6,421,766	6,421,766	6,421,766	6,421,766	288,035,864		2.18
21501501 Gastos De Personal	294,457,630					294,457,630	6,421,766	6,421,766	6,421,766	6,421,766	288,035,864		2.18
2150150101 Planta De Personal Permanente	294,457,630					294,457,630	6,421,766	6,421,766	6,421,766	6,421,766	288,035,864		2.18
215015010101 Salario	202,231,295					202,231,295	6,421,766	6,421,766	6,421,766	6,421,766	195,809,529		3.18
21501501010101 Factores Salariales Comunes	202,231,295					202,231,295	6,421,766	6,421,766	6,421,766	6,421,766	195,809,529		3.18
2150150101010106 Prima De Servicio	62,298,848					62,298,848					62,298,848		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2150150101010107 Bonificación Por Servicios Prestad	21,186,653					21,186,653	1,988,416	1,988,416	1,988,416	1,988,416	19,198,237		9.39
2150150101010109 Prima De Navidad	71,433,140					71,433,140					71,433,140		
2150150101010110 Prima De Vacaciones	47,312,654					47,312,654	4,433,350	4,433,350	4,433,350	4,433,350	42,879,304		9.37
215015010102 Contribuciones Inherentes A La Nómina	86,672,210					86,672,210					86,672,210		
21501501010203 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
2150150101020301 Auxilio De Cesantías	86,672,210					86,672,210					86,672,210		
215015010103 Remuneraciones No Constitutivas De F	5,554,125					5,554,125					5,554,125		
21501501010301 Prestaciones Sociales Según Defini	5,554,125					5,554,125					5,554,125		
2150150101030101 Sueldo De Vacaciones	5,554,125					5,554,125					5,554,125		
<b>2151 Departamento De Farmacia</b>	<b>277,442,200</b>	<b>4,000,000</b>				<b>281,442,200</b>	<b>22,964,864</b>	<b>22,964,864</b>	<b>15,926,314</b>	<b>15,926,314</b>	<b>258,477,336</b>	<b>7,038,550</b>	<b>8.16</b>
215101 Sueldos Personal Administrativo	49,560,304					49,560,304	12,491,991	12,491,991	12,205,371	12,205,371	37,068,313	286,620	25.21
21510101 Gastos De Personal	49,560,304					49,560,304	12,491,991	12,491,991	12,205,371	12,205,371	37,068,313	286,620	25.21
2151010101 Planta De Personal Permanente	49,560,304					49,560,304	12,491,991	12,491,991	12,205,371	12,205,371	37,068,313	286,620	25.21
215101010101 Salario	48,821,484					48,821,484	12,470,250	12,470,250	12,205,371	12,205,371	36,351,234	264,879	25.54
21510101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,470,250	12,470,250	12,205,371	12,205,371	36,351,234	264,879	25.54
2151010101010101 Sueldo Básico	48,821,484					48,821,484	12,470,250	12,470,250	12,205,371	12,205,371	36,351,234	264,879	25.54
215101010103 Remuneraciones No Constitutivas De F	738,820					738,820	21,741	21,741			717,079	21,741	2.94
21510101010301 Prestaciones Sociales Según Defini	738,820					738,820	21,741	21,741			717,079	21,741	2.94
2151010101030103 Bonificación Especial De Recreació	738,820					738,820	21,741	21,741			717,079	21,741	2.94
215102 Prestaciones Personal Administrativo	21,490,278	4,000,000				25,490,278	10,472,873	10,472,873	3,720,943	3,720,943	15,017,405	6,751,930	41.09
21510201 Gastos De Personal	21,490,278	4,000,000				25,490,278	10,472,873	10,472,873	3,720,943	3,720,943	15,017,405	6,751,930	41.09
2151020101 Planta De Personal Permanente	21,490,278	4,000,000				25,490,278	10,472,873	10,472,873	3,720,943	3,720,943	15,017,405	6,751,930	41.09
215102010101 Salario	13,644,168	4,000,000				17,644,168	9,774,455	9,774,455	3,720,943	3,720,943	7,869,713	6,053,512	55.40
21510201010101 Factores Salariales Comunes	13,644,168	4,000,000				17,644,168	9,774,455	9,774,455	3,720,943	3,720,943	7,869,713	6,053,512	55.40
2151020101010106 Prima De Servicio	4,187,120					4,187,120	2,946,026	2,946,026			1,241,094	2,946,026	70.36
2151020101010107 Bonificación Por Servicios Prestad	1,423,960	2,000,000				3,423,960	2,413,165	2,413,165	1,423,960	1,423,960	1,010,795	989,205	70.48
2151020101010109 Prima De Navidad	4,790,012					4,790,012	380,303	380,303			4,409,709	380,303	7.94
2151020101010110 Prima De Vacaciones	3,243,076	2,000,000				5,243,076	4,034,961	4,034,961	2,296,983	2,296,983	1,208,115	1,737,978	76.96
215102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881	408,541	408,541			5,403,340	408,541	7.03
21510201010203 Auxilio De Cesantías	5,811,881					5,811,881	408,541	408,541			5,403,340	408,541	7.03
2151020101020301 Auxilio De Cesantías	5,811,881					5,811,881	408,541	408,541			5,403,340	408,541	7.03
215102010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229	289,877	289,877			1,744,352	289,877	14.25
21510201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229	289,877	289,877			1,744,352	289,877	14.25
2151020101030101 Sueldo De Vacaciones	2,034,229					2,034,229	289,877	289,877			1,744,352	289,877	14.25
215103 Dedicacion Exclusiva	10,755,360					10,755,360					10,755,360		
21510301 Gastos De Personal	10,755,360					10,755,360					10,755,360		
2151030101 Planta De Personal Permanente	10,755,360					10,755,360					10,755,360		
215103010101 Salario	10,755,360					10,755,360					10,755,360		
21510301010101 Factores Salariales Comunes	10,755,360					10,755,360					10,755,360		
2151030101010101 Sueldo Básico	10,755,360					10,755,360					10,755,360		
215113 Sueldo Docentes De Planta	71,142,148					71,142,148					71,142,148		





## EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21511301 Gastos De Personal	71,142,148					71,142,148						71,142,148		
2151130101 Planta De Personal Permanente	71,142,148					71,142,148						71,142,148		
215113010101 Salario	69,052,200					69,052,200						69,052,200		
21511301010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151130101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215113010103 Remuneraciones No Constitutivas De F:	2,089,948					2,089,948						2,089,948		
21511301010301 Prestaciones Sociales Según Definici	2,089,948					2,089,948						2,089,948		
2151130101030103 Bonificación Especial De Recreació	2,089,948					2,089,948						2,089,948		
215114 Gastos De Representacion	69,052,200					69,052,200						69,052,200		
21511401 Gastos De Personal	69,052,200					69,052,200						69,052,200		
2151140101 Planta De Personal Permanente	69,052,200					69,052,200						69,052,200		
215114010101 Salario	69,052,200					69,052,200						69,052,200		
21511401010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151140101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215115 Prestaciones Docentes De Planta	55,441,910					55,441,910						55,441,910		
21511501 Gastos De Personal	55,441,910					55,441,910						55,441,910		
2151150101 Planta De Personal Permanente	55,441,910					55,441,910						55,441,910		
215115010101 Salario	38,448,582					38,448,582						38,448,582		
21511501010101 Factores Salariales Comunes	38,448,582					38,448,582						38,448,582		
2151150101010106 Prima De Servicio	11,844,370					11,844,370						11,844,370		
2151150101010107 Bonificación Por Servicios Prestad	4,028,045					4,028,045						4,028,045		
2151150101010109 Prima De Navidad	13,580,999					13,580,999						13,580,999		
2151150101010110 Prima De Vacaciones	8,995,168					8,995,168						8,995,168		
215115010102 Contribuciones Inherentes A La Nómina	16,478,278					16,478,278						16,478,278		
21511501010203 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
2151150101020301 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
215115010103 Remuneraciones No Constitutivas De F:	515,050					515,050						515,050		
21511501010301 Prestaciones Sociales Según Definici	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
<b>2152 Facultad De Ingenieria</b>	<b>1,454,573,577</b>	<b>605,885,604</b>				<b>2,060,459,181</b>	<b>344,301,666</b>	<b>344,301,666</b>	<b>333,082,914</b>	<b>333,082,914</b>	<b>1,716,157,515</b>	<b>11,218,752</b>	<b>16.71</b>	
215201 Sueldos Personal Administrativo	63,146,111					63,146,111						63,146,111		
21520101 Gastos De Personal	63,146,111					63,146,111						63,146,111		
2152010101 Planta De Personal Permanente	63,146,111					63,146,111						63,146,111		
215201010101 Salario	62,204,760					62,204,760						62,204,760		
21520101010101 Factores Salariales Comunes	62,204,760					62,204,760						62,204,760		
2152010101010101 Sueldo Básico	62,204,760					62,204,760						62,204,760		
215201010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21520101010301 Prestaciones Sociales Según Definici	941,351					941,351						941,351		
2152010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
215202 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21520201 Gastos De Personal	26,987,283					26,987,283						26,987,283		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2152020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
215202010101 Salario	17,060,654					17,060,654						17,060,654		
21520201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2152020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2152020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2152020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
215202010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21520201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2152020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
215202010103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21520201010301 Prestaciones Sociales Según Defini	2,591,865					2,591,865						2,591,865		
2152020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
215209 Sueldo Docente Ocasional	470,000,000	202,850,000				672,850,000	151,198,655	151,198,655	151,198,655	151,198,655		521,651,345		22.47
21520901 Gastos De Personal	470,000,000	202,850,000				672,850,000	151,198,655	151,198,655	151,198,655	151,198,655		521,651,345		22.47
2152090102 Personal Supernumerario Y Planta Tempora	470,000,000	202,850,000				672,850,000	151,198,655	151,198,655	151,198,655	151,198,655		521,651,345		22.47
215209010201 Salario	458,666,667	202,850,000				661,516,667	151,198,655	151,198,655	151,198,655	151,198,655		510,318,012		22.86
21520901020101 Factores Salariales Comunes	458,666,667	202,850,000				661,516,667	151,198,655	151,198,655	151,198,655	151,198,655		510,318,012		22.86
2152090102010101 Sueldo Básico	458,666,667	202,850,000				661,516,667	151,198,655	151,198,655	151,198,655	151,198,655		510,318,012		22.86
215209010203 Remuneraciones No Constitutivas De F	11,333,333					11,333,333						11,333,333		
21520901020301 Prestaciones Sociales Según Defini	11,333,333					11,333,333						11,333,333		
2152090102030103 Bonificación Especial De Recreació	11,333,333					11,333,333						11,333,333		
215210 Prestaciones Docentes Ocasionales	191,120,502	88,500,000				279,620,502						279,620,502		
21521001 Gastos De Personal	191,120,502	88,500,000				279,620,502						279,620,502		
2152100102 Personal Supernumerario Y Planta Tempora	191,120,502	88,500,000				279,620,502						279,620,502		
215210010201 Salario	110,566,209	68,500,000				179,066,209						179,066,209		
21521001020101 Factores Salariales Comunes	110,566,209	68,500,000				179,066,209						179,066,209		
2152100102010106 Prima De Servicio	10,309,028	43,500,000				53,809,028						53,809,028		
2152100102010107 Bonificación Por Servicios Prestad	3,708,333					3,708,333						3,708,333		
2152100102010109 Prima De Navidad	66,197,401	25,000,000				91,197,401						91,197,401		
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	24,501,447	20,000,000				44,501,447						44,501,447		
21521001020301 Prestaciones Sociales Según Defini	24,501,447	20,000,000				44,501,447						44,501,447		
2152100102030101 Sueldo De Vacaciones	24,501,447	20,000,000				44,501,447						44,501,447		
215211 Sueldos Docentes De Catedra	500,000,000	233,535,604				733,535,604	193,103,011	193,103,011	181,884,259	181,884,259		540,432,593	11,218,752	26.32
21521101 Gastos De Personal	500,000,000	233,535,604				733,535,604	193,103,011	193,103,011	181,884,259	181,884,259		540,432,593	11,218,752	26.32
2152110102 Personal Supernumerario Y Planta Tempora	500,000,000	233,535,604				733,535,604	193,103,011	193,103,011	181,884,259	181,884,259		540,432,593	11,218,752	26.32
215211010201 Salario	486,666,667	233,535,604				720,202,271	193,103,011	193,103,011	181,884,259	181,884,259		527,099,260	11,218,752	26.81



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	486,666,667	233,535,604				720,202,271	193,103,011	193,103,011	181,884,259	181,884,259	527,099,260	11,218,752	26.81
2152110102010101 Sueldo Básico	486,666,667	233,535,604				720,202,271	193,103,011	193,103,011	181,884,259	181,884,259	527,099,260	11,218,752	26.81
215211010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333					13,333,333		
21521101020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333					13,333,333		
2152110102030103 Bonificación Especial De Recreació	13,333,333					13,333,333					13,333,333		
215212 Prestaciones Docentes De Catedra	203,319,681	81,000,000				284,319,681					284,319,681		
21521201 Gastos De Personal	203,319,681	81,000,000				284,319,681					284,319,681		
2152120102 Personal Supernumerario Y Planta Tempora	203,319,681	81,000,000				284,319,681					284,319,681		
215212010201 Salario	118,900,221	61,000,000				179,900,221					179,900,221		
21521201020101 Factores Salariales Comunes	118,900,221	61,000,000				179,900,221					179,900,221		
2152120102010106 Prima De Servicio	12,881,944	36,000,000				48,881,944					48,881,944		
2152120102010107 Bonificación Por Servicios Prestad	4,583,333					4,583,333					4,583,333		
2152120102010110 Prima De Vacaciones	69,146,171					69,146,171					69,146,171		
2152120102010116 Prima De Navidad	32,288,773	25,000,000				57,288,773					57,288,773		
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:	24,788,773	20,000,000				44,788,773					44,788,773		
21521201020301 Prestaciones Sociales Según Definic	24,788,773	20,000,000				44,788,773					44,788,773		
2152120102030101 Sueldo De Vacaciones	24,788,773	20,000,000				44,788,773					44,788,773		
<b>2153 Departamento De Ingenieria Agricola</b>	<b>1,770,944,987</b>					<b>1,770,944,987</b>	<b>280,926,302</b>	<b>280,926,302</b>	<b>280,926,302</b>	<b>280,926,302</b>	<b>1,490,018,685</b>		<b>15.86</b>
215301 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21530101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2153010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
215301010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21530101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2153010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
215301010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21530101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2153010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215302 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21530201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2153020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
215302010101 Salario	13,644,168					13,644,168					13,644,168		
21530201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2153020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2153020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2153020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215302010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21530201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2153020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215302010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21530201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2153020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
21530301 Gastos De Personal	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
215303010101 Salario	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
21530301010101 Sueldo Básico	211,105,864					211,105,864	35,124,739	35,124,739	35,124,739	35,124,739		175,981,125		16.64
215313 Sueldo Docentes De Planta	539,192,889					539,192,889	118,245,257	118,245,257	118,245,257	118,245,257		420,947,632		21.93
21531301 Gastos De Personal	539,192,889					539,192,889	118,245,257	118,245,257	118,245,257	118,245,257		420,947,632		21.93
2153130101 Planta De Personal Permanente	539,192,889					539,192,889	118,245,257	118,245,257	118,245,257	118,245,257		420,947,632		21.93
215313010101 Salario	523,352,981					523,352,981	118,245,257	118,245,257	118,245,257	118,245,257		405,107,724		22.59
21531301010101 Factores Salariales Comunes	523,352,981					523,352,981	118,245,257	118,245,257	118,245,257	118,245,257		405,107,724		22.59
2153130101010101 Sueldo Básico	523,352,981					523,352,981	118,245,257	118,245,257	118,245,257	118,245,257		405,107,724		22.59
215313010103 Remuneraciones No Constitutivas De F:	15,839,908					15,839,908						15,839,908		
21531301010301 Prestaciones Sociales Según Definic	15,839,908					15,839,908						15,839,908		
2153130101030103 Bonificación Especial De Recreació	15,839,908					15,839,908						15,839,908		
215314 Gastos De Representacion	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
21531401 Gastos De Personal	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
2153140101 Planta De Personal Permanente	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
215314010101 Salario	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
21531401010101 Factores Salariales Comunes	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
2153140101010101 Sueldo Básico	523,352,981					523,352,981	87,811,847	87,811,847	87,811,847	87,811,847		435,541,134		16.78
215315 Prestaciones Docentes De Planta	426,242,671					426,242,671	27,539,088	27,539,088	27,539,088	27,539,088		398,703,583		6.46
21531501 Gastos De Personal	426,242,671					426,242,671	27,539,088	27,539,088	27,539,088	27,539,088		398,703,583		6.46
2153150101 Planta De Personal Permanente	426,242,671					426,242,671	27,539,088	27,539,088	27,539,088	27,539,088		398,703,583		6.46
215315010101 Salario	290,997,628					290,997,628	27,539,088	27,539,088	27,539,088	27,539,088		263,458,540		9.46
21531501010101 Factores Salariales Comunes	290,997,628					290,997,628	27,539,088	27,539,088	27,539,088	27,539,088		263,458,540		9.46
2153150101010106 Prima De Servicio	89,769,574					89,769,574						89,769,574		
2153150101010107 Bonificación Por Servicios Prestad	30,528,924					30,528,924	5,699,108	5,699,108	5,699,108	5,699,108		24,829,816		18.67
2153150101010109 Prima De Navidad	102,900,276					102,900,276						102,900,276		
2153150101010110 Prima De Vacaciones	67,798,854					67,798,854	21,839,980	21,839,980	21,839,980	21,839,980		45,958,874		32.21
215315010102 Contribuciones Inherentes A La Nómina	124,852,335					124,852,335						124,852,335		
21531501010203 Auxilio De Cesantías	124,852,335					124,852,335						124,852,335		
2153150101020301 Auxilio De Cesantías	124,852,335					124,852,335						124,852,335		
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708						10,392,708		
21531501010301 Prestaciones Sociales Según Definic	10,392,708					10,392,708						10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708						10,392,708		
<b>2154 Departamento De Ingenieria Civil</b>	<b>2,583,054,777</b>					<b>2,583,054,777</b>	<b>432,138,382</b>	<b>432,138,382</b>	<b>432,138,382</b>	<b>432,138,382</b>		<b>2,150,916,395</b>		<b>16.73</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215401 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21540101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2154010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
215401010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21540101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2154010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
215401010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21540101010301 Prestaciones Sociales Según Definici	738,820					738,820					738,820		
2154010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215402 Prestaciones Personal Administrativo	21,490,278					21,490,278	3,715,292	3,715,292	3,715,292	3,715,292	17,774,986		17.29
21540201 Gastos De Personal	21,490,278					21,490,278	3,715,292	3,715,292	3,715,292	3,715,292	17,774,986		17.29
2154020101 Planta De Personal Permanente	21,490,278					21,490,278	3,715,292	3,715,292	3,715,292	3,715,292	17,774,986		17.29
215402010101 Salario	13,644,168					13,644,168	3,715,292	3,715,292	3,715,292	3,715,292	9,928,876		27.23
21540201010101 Factores Salariales Comunes	13,644,168					13,644,168	3,715,292	3,715,292	3,715,292	3,715,292	9,928,876		27.23
2154020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2154020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960	1,423,960	1,423,960	1,423,960	1,423,960			100.00
2154020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,291,332	2,291,332	2,291,332	2,291,332	951,744		70.65
215402010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					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:	2,034,229					2,034,229					2,034,229		
21540201010301 Prestaciones Sociales Según Definici	2,034,229					2,034,229					2,034,229		
2154020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215403 Dedicacion Exclusiva	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
21540301 Gastos De Personal	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
2154030101 Planta De Personal Permanente	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
215403010101 Salario	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
21540301010101 Factores Salariales Comunes	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
2154030101010101 Sueldo Básico	309,918,111					309,918,111	51,303,156	51,303,156	51,303,156	51,303,156	258,614,955		16.55
215413 Sueldo Docentes De Planta	798,245,390					798,245,390	154,771,466	154,771,466	154,771,466	154,771,466	643,473,924		19.39
21541301 Gastos De Personal	798,245,390					798,245,390	154,771,466	154,771,466	154,771,466	154,771,466	643,473,924		19.39
2154130101 Planta De Personal Permanente	798,245,390					798,245,390	154,771,466	154,771,466	154,771,466	154,771,466	643,473,924		19.39
215413010101 Salario	774,795,278					774,795,278	154,771,466	154,771,466	154,771,466	154,771,466	620,023,812		19.98
21541301010101 Factores Salariales Comunes	774,795,278					774,795,278	154,771,466	154,771,466	154,771,466	154,771,466	620,023,812		19.98
2154130101010101 Sueldo Básico	774,795,278					774,795,278	154,771,466	154,771,466	154,771,466	154,771,466	620,023,812		19.98
215413010103 Remuneraciones No Constitutivas De F:	23,450,112					23,450,112					23,450,112		
21541301010301 Prestaciones Sociales Según Definici	23,450,112					23,450,112					23,450,112		
2154130101030103 Bonificación Especial De Recreació	23,450,112					23,450,112					23,450,112		
215414 Gastos De Representacion	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62
21541401 Gastos De Personal	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154140101 Planta De Personal Permanente	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62
215414010101 Salario	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62
21541401010101 Factores Salariales Comunes	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62
2154140101010101 Sueldo Básico	774,795,278					774,795,278	152,009,378	152,009,378	152,009,378	152,009,378	622,785,900		19.62
215415 Prestaciones Docentes De Planta	629,045,416					629,045,416	58,133,719	58,133,719	58,133,719	58,133,719	570,911,697		9.24
21541501 Gastos De Personal	629,045,416					629,045,416	58,133,719	58,133,719	58,133,719	58,133,719	570,911,697		9.24
2154150101 Planta De Personal Permanente	629,045,416					629,045,416	58,133,719	58,133,719	58,133,719	58,133,719	570,911,697		9.24
215415010101 Salario	431,409,567					431,409,567	58,133,719	58,133,719	58,133,719	58,133,719	373,275,848		13.48
21541501010101 Factores Salariales Comunes	431,409,567					431,409,567	58,133,719	58,133,719	58,133,719	58,133,719	373,275,848		13.48
2154150101010106 Prima De Servicio	132,898,912					132,898,912					132,898,912		
2154150101010107 Bonificación Por Servicios Prestad	45,196,391					45,196,391	18,092,252	18,092,252	18,092,252	18,092,252	27,104,139		40.03
2154150101010109 Prima De Navidad	152,384,625					152,384,625					152,384,625		
2154150101010110 Prima De Vacaciones	100,929,639					100,929,639	40,041,467	40,041,467	40,041,467	40,041,467	60,888,172		39.67
215415010102 Contribuciones Inherentes A La Nómina	184,893,345					184,893,345					184,893,345		
21541501010203 Auxilio De Cesantías	184,893,345					184,893,345					184,893,345		
2154150101020301 Auxilio De Cesantías	184,893,345					184,893,345					184,893,345		
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Defini	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
<b>2155 Departamento De Ingeniería Agroindustrial</b>	<b>2,010,066,279</b>					<b>2,010,066,279</b>	<b>369,169,154</b>	<b>369,169,154</b>	<b>369,169,154</b>	<b>369,169,154</b>	<b>1,640,897,125</b>		<b>18.37</b>
215501 Sueldos Personal Administrativo	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
21550101 Gastos De Personal	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
2155010101 Planta De Personal Permanente	49,560,304					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371	37,354,933		24.63
215501010101 Salario	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
21550101010101 Factores Salariales Comunes	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
2155010101010101 Sueldo Básico	48,821,484					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371	36,616,113		25.00
215501010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21550101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2155010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215502 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21550201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2155020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
215502010101 Salario	13,644,168					13,644,168					13,644,168		
21550201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2155020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2155020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
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/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215502010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21550201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2155020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215503 Dedicacion Exclusiva	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
21550301 Gastos De Personal	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
2155030101 Planta De Personal Permanente	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
215503010101 Salario	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
21550301010101 Factores Salariales Comunes	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
2155030101010101 Sueldo Básico	237,272,089					237,272,089	50,969,531	50,969,531	50,969,531	50,969,531		186,302,558		21.48
215513 Sueldo Docentes De Planta	616,556,474					616,556,474	126,700,428	126,700,428	126,700,428	126,700,428		489,856,046		20.55
21551301 Gastos De Personal	616,556,474					616,556,474	126,700,428	126,700,428	126,700,428	126,700,428		489,856,046		20.55
2155130101 Planta De Personal Permanente	616,556,474					616,556,474	126,700,428	126,700,428	126,700,428	126,700,428		489,856,046		20.55
215513010101 Salario	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
21551301010101 Factores Salariales Comunes	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
2155130101010101 Sueldo Básico	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
215513010103 Remuneraciones No Constitutivas De F:	18,112,623					18,112,623						18,112,623		
21551301010301 Prestaciones Sociales Según Definic	18,112,623					18,112,623						18,112,623		
2155130101030103 Bonificación Especial De Recreació	18,112,623					18,112,623						18,112,623		
215514 Gastos De Representacion	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
21551401 Gastos De Personal	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
2155140101 Planta De Personal Permanente	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
215514010101 Salario	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
21551401010101 Factores Salariales Comunes	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
2155140101010101 Sueldo Básico	598,443,851					598,443,851	126,700,428	126,700,428	126,700,428	126,700,428		471,743,423		21.17
215515 Prestaciones Docentes De Planta	486,743,283					486,743,283	52,593,396	52,593,396	52,593,396	52,593,396		434,149,887		10.81
21551501 Gastos De Personal	486,743,283					486,743,283	52,593,396	52,593,396	52,593,396	52,593,396		434,149,887		10.81
2155150101 Planta De Personal Permanente	486,743,283					486,743,283	52,593,396	52,593,396	52,593,396	52,593,396		434,149,887		10.81
215515010101 Salario	333,216,285					333,216,285	52,593,396	52,593,396	52,593,396	52,593,396		280,622,889		15.78
21551501010101 Factores Salariales Comunes	333,216,285					333,216,285	52,593,396	52,593,396	52,593,396	52,593,396		280,622,889		15.78
2155150101010106 Prima De Servicio	102,649,744					102,649,744						102,649,744		
2155150101010107 Bonificación Por Servicios Prestadc	34,909,225					34,909,225	16,305,987	16,305,987	16,305,987	16,305,987		18,603,238		46.71
2155150101010109 Prima De Navidad	117,700,307					117,700,307						117,700,307		
2155150101010110 Prima De Vacaciones	77,957,009					77,957,009	36,287,409	36,287,409	36,287,409	36,287,409		41,669,600		46.55
215515010102 Contribuciones Inherentes A La Nómina	142,809,705					142,809,705						142,809,705		
21551501010203 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
2155150101020301 Auxilio De Cesantías	142,809,705					142,809,705						142,809,705		
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Definic	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
<b>2156 Depto Ingenieria Electronica</b>	<b>1,235,651,207</b>					<b>1,235,651,207</b>	<b>270,283,578</b>	<b>270,283,578</b>	<b>270,283,578</b>	<b>270,283,578</b>		<b>965,367,629</b>		<b>21.87</b>
215601 Sueldos Personal Administrativo	49,560,304					49,560,304	3,119,150	3,119,150	3,119,150	3,119,150		46,441,154		6.29



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21560101 Gastos De Personal	49,560,304					49,560,304	3,119,150	3,119,150	3,119,150	3,119,150	46,441,154		6.29
2156010101 Planta De Personal Permanente	49,560,304					49,560,304	3,119,150	3,119,150	3,119,150	3,119,150	46,441,154		6.29
215601010101 Salario	48,821,484					48,821,484	3,119,150	3,119,150	3,119,150	3,119,150	45,702,334		6.39
21560101010101 Factores Salariales Comunes	48,821,484					48,821,484	3,119,150	3,119,150	3,119,150	3,119,150	45,702,334		6.39
2156010101010101 Sueldo Básico	48,821,484					48,821,484	3,119,150	3,119,150	3,119,150	3,119,150	45,702,334		6.39
215601010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21560101010301 Prestaciones Sociales Según Definic	738,820					738,820					738,820		
2156010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215602 Prestaciones Personal Administrativo	20,648,359					20,648,359					20,648,359		
21560201 Gastos De Personal	20,648,359					20,648,359					20,648,359		
2156020101 Planta De Personal Permanente	20,648,359					20,648,359					20,648,359		
215602010101 Salario	12,857,431					12,857,431					12,857,431		
21560201010101 Factores Salariales Comunes	12,857,431					12,857,431					12,857,431		
2156020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2156020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2156020101010109 Prima De Navidad	4,744,532					4,744,532					4,744,532		
2156020101010110 Prima De Vacaciones	2,501,819					2,501,819					2,501,819		
215602010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699					5,756,699		
21560201010203 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
2156020101020301 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
215602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21560201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2156020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215603 Dedicacion Exclusiva	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
21560301 Gastos De Personal	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
2156030101 Planta De Personal Permanente	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
215603010101 Salario	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
21560301010101 Factores Salariales Comunes	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
2156030101010101 Sueldo Básico	143,762,735					143,762,735	38,678,433	38,678,433	38,678,433	38,678,433	105,084,302		26.90
215613 Sueldo Docentes De Planta	370,284,717					370,284,717	98,240,428	98,240,428	98,240,428	98,240,428	272,044,289		26.53
21561301 Gastos De Personal	370,284,717					370,284,717	98,240,428	98,240,428	98,240,428	98,240,428	272,044,289		26.53
2156130101 Planta De Personal Permanente	370,284,717					370,284,717	98,240,428	98,240,428	98,240,428	98,240,428	272,044,289		26.53
215613010101 Salario	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
21561301010101 Factores Salariales Comunes	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
2156130101010101 Sueldo Básico	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
215613010103 Remuneraciones No Constitutivas De F:	10,877,881					10,877,881					10,877,881		
21561301010301 Prestaciones Sociales Según Definic	10,877,881					10,877,881					10,877,881		
2156130101030103 Bonificación Especial De Recreació	10,877,881					10,877,881					10,877,881		
215614 Gastos De Representacion	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
21561401 Gastos De Personal	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
2156140101 Planta De Personal Permanente	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215614010101 Salario	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
21561401010101 Factores Salariales Comunes	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
2156140101010101 Sueldo Básico	359,406,836					359,406,836	98,240,428	98,240,428	98,240,428	98,240,428	261,166,408		27.33
215615 Prestaciones Docentes De Planta	291,988,256					291,988,256	32,005,139	32,005,139	32,005,139	32,005,139	259,983,117		10.96
21561501 Gastos De Personal	291,988,256					291,988,256	32,005,139	32,005,139	32,005,139	32,005,139	259,983,117		10.96
2156150101 Planta De Personal Permanente	291,988,256					291,988,256	32,005,139	32,005,139	32,005,139	32,005,139	259,983,117		10.96
215615010101 Salario	200,119,377					200,119,377	29,196,862	29,196,862	29,196,862	29,196,862	170,922,515		14.59
21561501010101 Factores Salariales Comunes	200,119,377					200,119,377	29,196,862	29,196,862	29,196,862	29,196,862	170,922,515		14.59
2156150101010106 Prima De Servicio	61,648,256					61,648,256	1,797,566	1,797,566	1,797,566	1,797,566	59,850,690		2.92
2156150101010107 Bonificación Por Servicios Prestad	20,965,399					20,965,399	7,877,766	7,877,766	7,877,766	7,877,766	13,087,633		37.58
2156150101010109 Prima De Navidad	70,687,158					70,687,158	2,314,514	2,314,514	2,314,514	2,314,514	68,372,644		3.27
2156150101010110 Prima De Vacaciones	46,818,564					46,818,564	17,207,016	17,207,016	17,207,016	17,207,016	29,611,548		36.75
215615010102 Contribuciones Inherentes A La Nómina	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
21561501010203 Auxilio De Cesantías	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
2156150101020301 Auxilio De Cesantías	85,767,085					85,767,085	2,808,277	2,808,277	2,808,277	2,808,277	82,958,808		3.27
215615010103 Remuneraciones No Constitutivas De F	6,101,794					6,101,794					6,101,794		
21561501010301 Prestaciones Sociales Según Definic	6,101,794					6,101,794					6,101,794		
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794					6,101,794		
<b>2157 Facultad De Ciencias Agropecuaria</b>	<b>532,643,425</b>	<b>175,015,776</b>				<b>707,659,201</b>	<b>79,103,175</b>	<b>79,103,175</b>	<b>79,103,175</b>	<b>79,103,175</b>	<b>628,556,026</b>		<b>11.18</b>
215701 Sueldos Personal Administrativo	97,230,281					97,230,281	8,394,015	8,394,015	8,394,015	8,394,015	88,836,266		8.63
21570101 Gastos De Personal	97,230,281					97,230,281	8,394,015	8,394,015	8,394,015	8,394,015	88,836,266		8.63
2157010101 Planta De Personal Permanente	97,230,281					97,230,281	8,394,015	8,394,015	8,394,015	8,394,015	88,836,266		8.63
215701010101 Salario	95,780,820					95,780,820	8,394,015	8,394,015	8,394,015	8,394,015	87,386,805		8.76
21570101010101 Factores Salariales Comunes	95,780,820					95,780,820	8,394,015	8,394,015	8,394,015	8,394,015	87,386,805		8.76
2157010101010101 Sueldo Básico	95,780,820					95,780,820	8,394,015	8,394,015	8,394,015	8,394,015	87,386,805		8.76
215701010103 Remuneraciones No Constitutivas De F	1,449,461					1,449,461					1,449,461		
21570101010301 Prestaciones Sociales Según Definic	1,449,461					1,449,461					1,449,461		
2157010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461					1,449,461		
215702 Prestaciones Personal Administrativo	41,554,121					41,554,121					41,554,121		
21570201 Gastos De Personal	41,554,121					41,554,121					41,554,121		
2157020101 Planta De Personal Permanente	41,554,121					41,554,121					41,554,121		
215702010101 Salario	26,269,427					26,269,427					26,269,427		
21570201010101 Factores Salariales Comunes	26,269,427					26,269,427					26,269,427		
2157020101010106 Prima De Servicio	8,214,536					8,214,536					8,214,536		
2157020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607					2,793,607		
2157020101010109 Prima De Navidad	9,308,098					9,308,098					9,308,098		
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186					5,953,186		
215702010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826					11,293,826		
21570201010203 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
2157020101020301 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
215702010103 Remuneraciones No Constitutivas De F	3,990,868					3,990,868					3,990,868		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21570201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2157020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
215709 Sueldo Docente Ocasional	130,000,000	45,100,000				175,100,000	31,921,691	31,921,691	31,921,691	31,921,691		143,178,309		18.23
21570901 Gastos De Personal	130,000,000	45,100,000				175,100,000	31,921,691	31,921,691	31,921,691	31,921,691		143,178,309		18.23
2157090102 Personal Supernumerario Y Planta Tempor	130,000,000	45,100,000				175,100,000	31,921,691	31,921,691	31,921,691	31,921,691		143,178,309		18.23
215709010201 Salario	127,333,333	45,100,000				172,433,333	31,921,691	31,921,691	31,921,691	31,921,691		140,511,642		18.51
21570901020101 Factores Salariales Comunes	127,333,333	45,100,000				172,433,333	31,921,691	31,921,691	31,921,691	31,921,691		140,511,642		18.51
2157090102010101 Sueldo Básico	127,333,333	45,100,000				172,433,333	31,921,691	31,921,691	31,921,691	31,921,691		140,511,642		18.51
215709010203 Remuneraciones No Constitutivas De F	2,666,667					2,666,667						2,666,667		
21570901020301 Prestaciones Sociales Según Defini	2,666,667					2,666,667						2,666,667		
2157090102030103 Bonificación Especial De Recreació	2,666,667					2,666,667						2,666,667		
215710 Prestaciones Docentes Ocasionales	52,863,119	34,500,000				87,363,119						87,363,119		
21571001 Gastos De Personal	52,863,119	34,500,000				87,363,119						87,363,119		
2157100102 Personal Supernumerario Y Planta Tempor	52,863,119	34,500,000				87,363,119						87,363,119		
215710010201 Salario	34,114,059	24,500,000				58,614,059						58,614,059		
21571001020101 Factores Salariales Comunes	34,114,059	24,500,000				58,614,059						58,614,059		
2157100102010106 Prima De Servicio	5,149,306	14,500,000				19,649,306						19,649,306		
2157100102010107 Bonificación Por Servicios Prestad	1,791,667					1,791,667						1,791,667		
2157100102010109 Prima De Navidad	18,778,005	10,000,000				28,778,005						28,778,005		
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	3,245,081	10,000,000				13,245,081						13,245,081		
21571001020301 Prestaciones Sociales Según Defini	3,245,081	10,000,000				13,245,081						13,245,081		
2157100102030101 Sueldo De Vacaciones	3,245,081	10,000,000				13,245,081						13,245,081		
215711 Sueldos Docentes De Catedra	150,000,000	56,965,776				206,965,776	38,787,469	38,787,469	38,787,469	38,787,469		168,178,307		18.74
21571101 Gastos De Personal	150,000,000	56,965,776				206,965,776	38,787,469	38,787,469	38,787,469	38,787,469		168,178,307		18.74
2157110102 Personal Supernumerario Y Planta Tempor	150,000,000	56,965,776				206,965,776	38,787,469	38,787,469	38,787,469	38,787,469		168,178,307		18.74
215711010201 Salario	148,000,000	56,965,776				204,965,776	38,787,469	38,787,469	38,787,469	38,787,469		166,178,307		18.92
21571101020101 Factores Salariales Comunes	148,000,000	56,965,776				204,965,776	38,787,469	38,787,469	38,787,469	38,787,469		166,178,307		18.92
2157110102010101 Sueldo Básico	148,000,000	56,965,776				204,965,776	38,787,469	38,787,469	38,787,469	38,787,469		166,178,307		18.92
215711010203 Remuneraciones No Constitutivas De F	2,000,000					2,000,000						2,000,000		
21571101020301 Prestaciones Sociales Según Defini	2,000,000					2,000,000						2,000,000		
2157110102030103 Bonificación Especial De Recreació	2,000,000					2,000,000						2,000,000		
215712 Prestaciones Docentes De Catedra	60,995,904	38,450,000				99,445,904						99,445,904		
21571201 Gastos De Personal	60,995,904	38,450,000				99,445,904						99,445,904		
2157120102 Personal Supernumerario Y Planta Tempor	60,995,904	38,450,000				99,445,904						99,445,904		
215712010201 Salario	36,670,066	33,450,000				70,120,066						70,120,066		
21571201020101 Factores Salariales Comunes	36,670,066	33,450,000				70,120,066						70,120,066		
2157120102010106 Prima De Servicio	2,864,583	18,450,000				21,314,583						21,314,583		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2157120102010107 Bonificación Por Servicios Prestad	1,375,000					1,375,000						1,375,000		
2157120102010110 Prima De Vacaciones	20,743,851					20,743,851						20,743,851		
2157120102010116 Prima De Navidad	11,686,632	15,000,000				26,686,632						26,686,632		
21571201020202 Contribuciones Inherentes A La Nómina	17,889,206					17,889,206						17,889,206		
21571201020203 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		
215712010203 Remuneraciones No Constitutivas De F	6,436,632	5,000,000				11,436,632						11,436,632		
21571201020301 Prestaciones Sociales Según Defini	6,436,632	5,000,000				11,436,632						11,436,632		
2157120102030101 Sueldo De Vacaciones	6,436,632	5,000,000				11,436,632						11,436,632		
<b>2158 Departamento De Fitotecnia</b>	<b>1,030,982,939</b>					<b>1,030,982,939</b>	<b>109,817,404</b>	<b>109,817,404</b>	<b>109,817,404</b>	<b>109,817,404</b>		<b>921,165,535</b>		<b>10.65</b>
215801 Sueldos Personal Administrativo	49,560,304					49,560,304						49,560,304		
21580101 Gastos De Personal	49,560,304					49,560,304						49,560,304		
2158010101 Planta De Personal Permanente	49,560,304					49,560,304						49,560,304		
215801010101 Salario	48,821,484					48,821,484						48,821,484		
21580101010101 Factores Salariales Comunes	48,821,484					48,821,484						48,821,484		
2158010101010101 Sueldo Básico	48,821,484					48,821,484						48,821,484		
215801010103 Remuneraciones No Constitutivas De F	738,820					738,820						738,820		
21580101010301 Prestaciones Sociales Según Defini	738,820					738,820						738,820		
2158010101030103 Bonificación Especial De Recreació	738,820					738,820						738,820		
215802 Prestaciones Personal Administrativo	21,490,278					21,490,278						21,490,278		
21580201 Gastos De Personal	21,490,278					21,490,278						21,490,278		
2158020101 Planta De Personal Permanente	21,490,278					21,490,278						21,490,278		
215802010101 Salario	13,644,168					13,644,168						13,644,168		
21580201010101 Factores Salariales Comunes	13,644,168					13,644,168						13,644,168		
2158020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2158020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2158020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2158020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
215802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21580201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2158020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
215802010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229						2,034,229		
21580201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2158020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215803 Dedicacion Exclusiva	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
21580301 Gastos De Personal	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
2158030101 Planta De Personal Permanente	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
215803010101 Salario	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
21580301010101 Factores Salariales Comunes	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
2158030101010101 Sueldo Básico	118,434,388					118,434,388	18,214,985	18,214,985	18,214,985	18,214,985		100,219,403		15.38
215813 Sueldo Docentes De Planta	305,047,367					305,047,367	44,952,982	44,952,982	44,952,982	44,952,982		260,094,385		14.74



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21581301 Gastos De Personal	305,047,367					305,047,367	44,952,982	44,952,982	44,952,982	44,952,982	260,094,385		14.74
2158130101 Planta De Personal Permanente	305,047,367					305,047,367	44,952,982	44,952,982	44,952,982	44,952,982	260,094,385		14.74
215813010101 Salario	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
21581301010101 Factores Salariales Comunes	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
2158130101010101 Sueldo Básico	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
215813010103 Remuneraciones No Constitutivas De F:	8,961,398					8,961,398					8,961,398		
21581301010301 Prestaciones Sociales Según Definici	8,961,398					8,961,398					8,961,398		
2158130101030103 Bonificación Especial De Recreació	8,961,398					8,961,398					8,961,398		
215814 Gastos De Representacion	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
21581401 Gastos De Personal	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
2158140101 Planta De Personal Permanente	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
215814010101 Salario	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
21581401010101 Factores Salariales Comunes	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
2158140101010101 Sueldo Básico	296,085,969					296,085,969	44,952,982	44,952,982	44,952,982	44,952,982	251,132,987		15.18
215815 Prestaciones Docentes De Planta	240,364,633					240,364,633	1,696,455	1,696,455	1,696,455	1,696,455	238,668,178		0.71
21581581 Gastos De Personal	240,364,633					240,364,633	1,696,455	1,696,455	1,696,455	1,696,455	238,668,178		0.71
2158158101 Planta De Personal Permanente	240,364,633					240,364,633	1,696,455	1,696,455	1,696,455	1,696,455	238,668,178		0.71
215815810101 Salario	164,862,027					164,862,027					164,862,027		
21581581010101 Factores Salariales Comunes	164,862,027					164,862,027					164,862,027		
2158158101010106 Prima De Servicio	50,786,968					50,786,968					50,786,968		
2158158101010107 Bonificación Por Servicios Prestad	17,271,682					17,271,682					17,271,682		
2158158101010109 Prima De Navidad	58,233,382					58,233,382					58,233,382		
2158158101010110 Prima De Vacaciones	38,569,995					38,569,995					38,569,995		
215815810102 Contribuciones Inherentes A La Nómina	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
21581581010203 Auxilio De Cesantías	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
2158158101020301 Auxilio De Cesantías	70,656,503					70,656,503	1,696,455	1,696,455	1,696,455	1,696,455	68,960,048		2.40
215815810103 Remuneraciones No Constitutivas De F:	4,846,103					4,846,103					4,846,103		
21581581010301 Prestaciones Sociales Según Definici	4,846,103					4,846,103					4,846,103		
2158158101030101 Sueldo De Vacaciones	4,846,103					4,846,103					4,846,103		
<b>2159 Departamento De Zootecnia</b>	<b>2,427,856,933</b>					<b>2,427,856,933</b>	<b>452,742,247</b>	<b>452,742,247</b>	<b>452,742,247</b>	<b>452,742,247</b>	<b>1,975,114,686</b>		<b>18.65</b>
215901 Sueldos Personal Administrativo	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
21590101 Gastos De Personal	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
2159010101 Planta De Personal Permanente	52,967,473					52,967,473	13,044,465	13,044,465	13,044,465	13,044,465	39,923,008		24.63
215901010101 Salario	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
21590101010101 Factores Salariales Comunes	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
2159010101010101 Sueldo Básico	52,177,860					52,177,860	13,044,465	13,044,465	13,044,465	13,044,465	39,133,395		25.00
215901010103 Remuneraciones No Constitutivas De F:	789,613					789,613					789,613		
21590101010301 Prestaciones Sociales Según Definici	789,613					789,613					789,613		
2159010101030103 Bonificación Especial De Recreació	789,613					789,613					789,613		
215902 Prestaciones Personal Administrativo	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
21590201 Gastos De Personal	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53





EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159020101 Planta De Personal Permanente	22,637,153					22,637,153	4,195,667	4,195,667	4,195,667	4,195,667	18,441,486		18.53
215902010101 Salario	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32
21590201010101 Factores Salariales Comunes	14,310,615					14,310,615	4,195,667	4,195,667	4,195,667	4,195,667	10,114,948		29.32
2159020101010106 Prima De Servicio	4,474,976					4,474,976					4,474,976		
2159020101010107 Bonificación Por Servicios Prestad	1,521,854					1,521,854	1,521,854	1,521,854	1,521,854	1,521,854			100.00
2159020101010109 Prima De Navidad	5,070,709					5,070,709					5,070,709		
2159020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,673,813	2,673,813	2,673,813	2,673,813	569,263		82.45
215902010102 Contribuciones Inherentes A La Nómina	6,152,460					6,152,460					6,152,460		
21590201010203 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
2159020101020301 Auxilio De Cesantías	6,152,460					6,152,460					6,152,460		
215902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21590201010301 Prestaciones Sociales Según Defini	2,174,078					2,174,078					2,174,078		
2159020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
215903 Dedicacion Exclusiva	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
21590301 Gastos De Personal	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
2159030101 Planta De Personal Permanente	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
215903010101 Salario	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
21590301010101 Factores Salariales Comunes	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
2159030101010101 Sueldo Básico	258,460,981					258,460,981	60,180,966	60,180,966	60,180,966	60,180,966	198,280,015		23.28
215913 Sueldo Docentes De Planta	773,633,015					773,633,015	167,063,575	167,063,575	167,063,575	167,063,575	606,569,440		21.59
21591301 Gastos De Personal	773,633,015					773,633,015	167,063,575	167,063,575	167,063,575	167,063,575	606,569,440		21.59
2159130101 Planta De Personal Permanente	773,633,015					773,633,015	167,063,575	167,063,575	167,063,575	167,063,575	606,569,440		21.59
215913010101 Salario	727,977,886					727,977,886	167,063,575	167,063,575	167,063,575	167,063,575	560,914,311		22.95
21591301010101 Factores Salariales Comunes	727,977,886					727,977,886	167,063,575	167,063,575	167,063,575	167,063,575	560,914,311		22.95
2159130101010101 Sueldo Básico	727,977,886					727,977,886	167,063,575	167,063,575	167,063,575	167,063,575	560,914,311		22.95
215913010103 Remuneraciones No Constitutivas De F:	45,655,129					45,655,129					45,655,129		
21591301010301 Prestaciones Sociales Según Defini	45,655,129					45,655,129					45,655,129		
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129					45,655,129		
215914 Gastos De Representacion	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
21591401 Gastos De Personal	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
2159140101 Planta De Personal Permanente	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
215914010101 Salario	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
21591401010101 Factores Salariales Comunes	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
2159140101010101 Sueldo Básico	727,977,886					727,977,886	162,460,095	162,460,095	162,460,095	162,460,095	565,517,791		22.32
215915 Prestaciones Docentes De Planta	592,180,425					592,180,425	45,797,479	45,797,479	45,797,479	45,797,479	546,382,946		7.73
21591501 Gastos De Personal	592,180,425					592,180,425	45,797,479	45,797,479	45,797,479	45,797,479	546,382,946		7.73
2159150101 Planta De Personal Permanente	592,180,425					592,180,425	45,797,479	45,797,479	45,797,479	45,797,479	546,382,946		7.73
215915010101 Salario	405,341,430					405,341,430	45,797,479	45,797,479	45,797,479	45,797,479	359,543,951		11.30
21591501010101 Factores Salariales Comunes	405,341,430					405,341,430	45,797,479	45,797,479	45,797,479	45,797,479	359,543,951		11.30
2159150101010106 Prima De Servicio	124,868,429					124,868,429					124,868,429		
2159150101010107 Bonificación Por Servicios Prestad	42,465,377					42,465,377	14,268,487	14,268,487	14,268,487	14,268,487	28,196,890		33.60



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21591501010109	Prima De Navidad					143,176,708						143,176,708		
21591501010110	Prima De Vacaciones					94,830,916	31,528,992	31,528,992	31,528,992	31,528,992		63,301,924		33.25
215915010102	Contribuciones Inherentes A La Nómina					173,721,072						173,721,072		
21591501010203	Auxilio De Cesantías					173,721,072						173,721,072		
2159150101020301	Auxilio De Cesantías					173,721,072						173,721,072		
215915010103	Remuneraciones No Constitutivas De F:					13,117,923						13,117,923		
21591501010301	Prestaciones Sociales Según Definic					13,117,923						13,117,923		
2159150101030101	Sueldo De Vacaciones					13,117,923						13,117,923		
<b>2160</b>	<b>Oficina Posgrado</b>					<b>95,574,249</b>	<b>16,615,032</b>	<b>16,615,032</b>	<b>16,615,032</b>	<b>16,615,032</b>		<b>78,959,217</b>		<b>17.38</b>
216001	Sueldos Personal Administrativo					67,465,876	16,615,032	16,615,032	16,615,032	16,615,032		50,850,844		24.63
21600101	Gastos De Personal					67,465,876	16,615,032	16,615,032	16,615,032	16,615,032		50,850,844		24.63
2160010101	Planta De Personal Permanente					67,465,876	16,615,032	16,615,032	16,615,032	16,615,032		50,850,844		24.63
216001010101	Salario					66,460,128	16,615,032	16,615,032	16,615,032	16,615,032		49,845,096		25.00
21600101010101	Factores Salariales Comunes					66,460,128	16,615,032	16,615,032	16,615,032	16,615,032		49,845,096		25.00
2160010101010101	Sueldo Básico					66,460,128	16,615,032	16,615,032	16,615,032	16,615,032		49,845,096		25.00
216001010103	Remuneraciones No Constitutivas De F:					1,005,748						1,005,748		
21600101010301	Prestaciones Sociales Según Definic					1,005,748						1,005,748		
2160010101030103	Bonificación Especial De Recreació					1,005,748						1,005,748		
216002	Prestaciones Personal Administrativo					28,108,373						28,108,373		
21600201	Gastos De Personal					28,108,373						28,108,373		
2160020101	Planta De Personal Permanente					28,108,373						28,108,373		
216002010101	Salario					17,502,673						17,502,673		
21600201010101	Factores Salariales Comunes					17,502,673						17,502,673		
2160020101010106	Prima De Servicio					5,699,879						5,699,879		
2160020101010107	Bonificación Por Servicios Prestad					1,938,420						1,938,420		
2160020101010109	Prima De Navidad					6,458,677						6,458,677		
2160020101010110	Prima De Vacaciones					3,405,697						3,405,697		
216002010102	Contribuciones Inherentes A La Nómina					7,836,528						7,836,528		
21600201010203	Auxilio De Cesantías					7,836,528						7,836,528		
2160020101020301	Auxilio De Cesantías					7,836,528						7,836,528		
216002010103	Remuneraciones No Constitutivas De F:					2,769,172						2,769,172		
21600201010301	Prestaciones Sociales Según Definic					2,769,172						2,769,172		
2160020101030101	Sueldo De Vacaciones					2,769,172						2,769,172		
<b>2161</b>	<b>Extension Y Proteccion Social</b>					<b>71,050,582</b>	<b>12,205,371</b>	<b>12,205,371</b>	<b>12,205,371</b>	<b>12,205,371</b>		<b>58,845,211</b>		<b>17.18</b>
216101	Sueldos Personal Administrativo					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371		37,354,933		24.63
21610101	Gastos De Personal					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371		37,354,933		24.63
2161010101	Planta De Personal Permanente					49,560,304	12,205,371	12,205,371	12,205,371	12,205,371		37,354,933		24.63
216101010101	Salario					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371		36,616,113		25.00
21610101010101	Factores Salariales Comunes					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371		36,616,113		25.00
2161010101010101	Sueldo Básico					48,821,484	12,205,371	12,205,371	12,205,371	12,205,371		36,616,113		25.00
216101010103	Remuneraciones No Constitutivas De F:					738,820						738,820		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

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



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2162020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
<b>2163 Vicerrectoria Administrativa</b>	<b>1,743,987,939</b>	<b>976,000,000</b>				<b>2,719,987,939</b>	<b>802,867,668</b>	<b>795,067,668</b>	<b>577,847,325</b>	<b>567,970,381</b>	<b>1,917,120,271</b>	<b>7,800,000</b>	<b>217,220,343</b>	<b>29.23</b>
216301 Sueldos Personal Administrativo	90,394,663					90,394,663	22,261,776	22,261,776	22,261,776	22,261,776	68,132,887			24.63
21630101 Gastos De Personal	90,394,663					90,394,663	22,261,776	22,261,776	22,261,776	22,261,776	68,132,887			24.63
2163010101 Planta De Personal Permanente	90,394,663					90,394,663	22,261,776	22,261,776	22,261,776	22,261,776	68,132,887			24.63
216301010101 Salario	89,047,104					89,047,104	22,261,776	22,261,776	22,261,776	22,261,776	66,785,328			25.00
21630101010101 Factores Salariales Comunes	89,047,104					89,047,104	22,261,776	22,261,776	22,261,776	22,261,776	66,785,328			25.00
2163010101010101 Sueldo Básico	89,047,104					89,047,104	22,261,776	22,261,776	22,261,776	22,261,776	66,785,328			25.00
216301010103 Remuneraciones No Constitutivas De F:	1,347,559					1,347,559					1,347,559			
21630101010301 Prestaciones Sociales Según Definic	1,347,559					1,347,559					1,347,559			
2163010101030103 Bonificación Especial De Recreació	1,347,559					1,347,559					1,347,559			
216302 Prestaciones Personal Administrativo	38,632,724					38,632,724					38,632,724			
21630201 Gastos De Personal	38,632,724					38,632,724					38,632,724			
2163020101 Planta De Personal Permanente	38,632,724					38,632,724					38,632,724			
216302010101 Salario	24,422,597					24,422,597					24,422,597			
21630201010101 Factores Salariales Comunes	24,422,597					24,422,597					24,422,597			
2163020101010106 Prima De Servicio	7,637,026					7,637,026					7,637,026			
2163020101010107 Bonificación Por Servicios Prestad	2,597,207					2,597,207					2,597,207			
2163020101010109 Prima De Navidad	8,653,707					8,653,707					8,653,707			
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657					5,534,657			
216302010102 Contribuciones Inherentes A La Nómina	10,499,831					10,499,831					10,499,831			
21630201010203 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
2163020101020301 Auxilio De Cesantías	10,499,831					10,499,831					10,499,831			
216302010103 Remuneraciones No Constitutivas De F:	3,710,296					3,710,296					3,710,296			
21630201010301 Prestaciones Sociales Según Definic	3,710,296					3,710,296					3,710,296			
2163020101030101 Sueldo De Vacaciones	3,710,296					3,710,296					3,710,296			
216304 Prima Tecnica	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
21630401 Gastos De Personal	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
2163040101 Planta De Personal Permanente	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
216304010103 Remuneraciones No Constitutivas De F:	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
21630401010302 Prima Técnica No Salarial	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
2163040101030201 Prima Técnica No Salarial	44,523,552					44,523,552	11,130,888	11,130,888	11,130,888	11,130,888	33,392,664			25.00
216316 Sueldo Contratos Administrativos	900,000,000	800,000,000				1,700,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,156,958,383	39,862,917		31.94
21631601 Gastos De Personal	900,000,000	800,000,000				1,700,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,156,958,383	39,862,917		31.94
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	800,000,000				1,700,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,156,958,383	39,862,917		31.94
216316010201 Salario	840,000,000	800,000,000				1,640,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,096,958,383	39,862,917		33.11
21631601020101 Factores Salariales Comunes	840,000,000	800,000,000				1,640,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,096,958,383	39,862,917		33.11
2163160102010101 Sueldo Básico	840,000,000	800,000,000				1,640,000,000	543,041,617	543,041,617	503,178,700	499,911,950	1,096,958,383	39,862,917		33.11
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			



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216317 Honorarios	305,000,000	176,000,000				481,000,000	225,863,493	218,063,493	41,024,167	34,665,767	255,136,507	7,800,000	177,039,326	45.34
21631702 Adquisición De Bienes Y Servicios	305,000,000	176,000,000				481,000,000	225,863,493	218,063,493	41,024,167	34,665,767	255,136,507	7,800,000	177,039,326	45.34
2163170202 Adquisiciones Diferentes De Activos	305,000,000	176,000,000				481,000,000	225,863,493	218,063,493	41,024,167	34,665,767	255,136,507	7,800,000	177,039,326	45.34
216317020202 Adquisición De Servicios	305,000,000	176,000,000				481,000,000	225,863,493	218,063,493	41,024,167	34,665,767	255,136,507	7,800,000	177,039,326	45.34
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	176,000,000				481,000,000	225,863,493	218,063,493	41,024,167	34,665,767	255,136,507	7,800,000	177,039,326	45.34
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	50,000,000				250,000,000	79,706,259	79,706,259	22,669,608	22,669,608	170,293,741		57,036,651	31.88
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	126,000,000				231,000,000	146,157,234	138,357,234	18,354,559	11,996,159	84,842,766	7,800,000	120,002,675	59.89
216318 Prestaciones Contratos Administrativos	365,437,000					365,437,000	569,894	569,894	251,794		364,867,106		318,100	0.16
21631801 Gastos De Personal	365,437,000					365,437,000	569,894	569,894	251,794		364,867,106		318,100	0.16
2163180102 Personal Supernumerario Y Planta Tempora	365,437,000					365,437,000	569,894	569,894	251,794		364,867,106		318,100	0.16
216318010201 Salario	249,837,000					249,837,000	359,054	359,054	158,557		249,477,946		200,497	0.14
21631801020101 Factores Salariales Comunes	249,837,000					249,837,000	359,054	359,054	158,557		249,477,946		200,497	0.14
2163180102010106 Prima De Servicio	77,187,000					77,187,000	146,990	146,990	64,853		77,040,010		82,137	0.19
2163180102010107 Bonificación Por Servicios Prestad	26,250,000					26,250,000					26,250,000			
2163180102010109 Prima De Navidad	88,400,000					88,400,000	147,673	147,673	65,220		88,252,327		82,453	0.17
2163180102010110 Prima De Vacaciones	58,000,000					58,000,000	64,391	64,391	28,484		57,935,609		35,907	0.11
216318010202 Contribuciones Inherentes A La Nómina	107,000,000					107,000,000	148,840	148,840	65,848		106,851,160		82,992	0.14
21631801020203 Auxilio De Cesantías	107,000,000					107,000,000	148,840	148,840	65,848		106,851,160		82,992	0.14
2163180102020301 Auxilio De Cesantías	107,000,000					107,000,000	148,840	148,840	65,848		106,851,160		82,992	0.14
216318010203 Remuneraciones No Constitutivas De F	8,600,000					8,600,000	62,000	62,000	27,389		8,538,000		34,611	0.72
21631801020301 Prestaciones Sociales Según Definic	8,600,000					8,600,000	62,000	62,000	27,389		8,538,000		34,611	0.72
2163180102030101 Sueldo De Vacaciones	8,600,000					8,600,000	62,000	62,000	27,389		8,538,000		34,611	0.72
<b>2164 Division De Recursos Humanos</b>	<b>1,355,228,968</b>					<b>1,355,228,968</b>	<b>186,698,181</b>	<b>186,698,181</b>	<b>186,642,407</b>	<b>186,642,407</b>	<b>1,168,530,787</b>		<b>55,774</b>	<b>13.78</b>
216401 Sueldos Personal Administrativo	945,959,229					945,959,229	160,859,932	160,859,932	160,859,932	160,859,932	785,099,297			17.00
21640101 Gastos De Personal	945,959,229					945,959,229	160,859,932	160,859,932	160,859,932	160,859,932	785,099,297			17.00
2164010101 Planta De Personal Permanente	945,959,229					945,959,229	160,859,932	160,859,932	160,859,932	160,859,932	785,099,297			17.00
216401010101 Salario	931,763,724					931,763,724	160,859,932	160,859,932	160,859,932	160,859,932	770,903,792			17.26
21640101010101 Factores Salariales Comunes	931,763,724					931,763,724	160,859,932	160,859,932	160,859,932	160,859,932	770,903,792			17.26
2164010101010101 Sueldo Básico	931,763,724					931,763,724	160,859,932	160,859,932	160,859,932	160,859,932	770,903,792			17.26
216401010103 Remuneraciones No Constitutivas De F	14,195,505					14,195,505					14,195,505			
21640101010301 Prestaciones Sociales Según Definic	14,195,505					14,195,505					14,195,505			
2164010101030103 Bonificación Especial De Recreació	14,195,505					14,195,505					14,195,505			
216402 Prestaciones Personal Administrativo	406,253,739					406,253,739	25,127,734	25,127,734	25,127,734	25,127,734	381,126,005			6.19
21640201 Gastos De Personal	406,253,739					406,253,739	25,127,734	25,127,734	25,127,734	25,127,734	381,126,005			6.19
2164020101 Planta De Personal Permanente	406,253,739					406,253,739	25,127,734	25,127,734	25,127,734	25,127,734	381,126,005			6.19
216402010101 Salario	257,012,220					257,012,220	25,127,734	25,127,734	25,127,734	25,127,734	231,884,486			9.78
21640201010101 Factores Salariales Comunes	257,012,220					257,012,220	25,127,734	25,127,734	25,127,734	25,127,734	231,884,486			9.78
2164020101010106 Prima De Servicio	79,999,400					79,999,400					79,999,400			
2164020101010107 Bonificación Por Servicios Prestad	28,229,082					28,229,082	9,475,125	9,475,125	9,475,125	9,475,125	18,753,957			33.57
2164020101010109 Prima De Navidad	91,003,871					91,003,871					91,003,871			
2164020101010110 Prima De Vacaciones	57,779,867					57,779,867	15,652,609	15,652,609	15,652,609	15,652,609	42,127,258			27.09



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
216402010102 Contribuciones Inherentes A La Nómina	110,418,030					110,418,030						110,418,030		
21640201010203 Auxilio De Cesantías	110,418,030					110,418,030						110,418,030		
2164020101020301 Auxilio De Cesantías	110,418,030					110,418,030						110,418,030		
216402010103 Remuneraciones No Constitutivas De F	38,823,489					38,823,489						38,823,489		
21640201010301 Prestaciones Sociales Según Defini	38,823,489					38,823,489						38,823,489		
2164020101030101 Sueldo De Vacaciones	38,823,489					38,823,489						38,823,489		
216408 Subsidio De Alimentacion	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
21640801 Gastos De Personal	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
2164080101 Planta De Personal Permanente	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
216408010101 Salario	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
21640801010101 Factores Salariales Comunes	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
2164080101010104 Subsidio De Alimentación	3,016,000					3,016,000	710,515	710,515	654,741	654,741		2,305,485	55,774	23.56
<b>2165 Division Financiera</b>	<b>321,720,329</b>					<b>321,720,329</b>	<b>61,480,979</b>	<b>61,480,979</b>	<b>61,480,979</b>	<b>61,480,979</b>		<b>260,239,350</b>		<b>19.11</b>
216501 Sueldos Personal Administrativo	225,392,463					225,392,463	55,508,106	55,508,106	55,508,106	55,508,106		169,884,357		24.63
21650101 Gastos De Personal	225,392,463					225,392,463	55,508,106	55,508,106	55,508,106	55,508,106		169,884,357		24.63
2165010101 Planta De Personal Permanente	225,392,463					225,392,463	55,508,106	55,508,106	55,508,106	55,508,106		169,884,357		24.63
216501010101 Salario	222,032,424					222,032,424	55,508,106	55,508,106	55,508,106	55,508,106		166,524,318		25.00
21650101010101 Factores Salariales Comunes	222,032,424					222,032,424	55,508,106	55,508,106	55,508,106	55,508,106		166,524,318		25.00
2165010101010101 Sueldo Básico	222,032,424					222,032,424	55,508,106	55,508,106	55,508,106	55,508,106		166,524,318		25.00
216501010103 Remuneraciones No Constitutivas De F	3,360,039					3,360,039						3,360,039		
21650101010301 Prestaciones Sociales Según Defini	3,360,039					3,360,039						3,360,039		
2165010101030103 Bonificación Especial De Recreació	3,360,039					3,360,039						3,360,039		
216502 Prestaciones Personal Administrativo	96,327,866					96,327,866	5,972,873	5,972,873	5,972,873	5,972,873		90,354,993		6.20
21650201 Gastos De Personal	96,327,866					96,327,866	5,972,873	5,972,873	5,972,873	5,972,873		90,354,993		6.20
2165020101 Planta De Personal Permanente	96,327,866					96,327,866	5,972,873	5,972,873	5,972,873	5,972,873		90,354,993		6.20
216502010101 Salario	60,895,955					60,895,955	5,972,873	5,972,873	5,972,873	5,972,873		54,923,082		9.81
21650201010101 Factores Salariales Comunes	60,895,955					60,895,955	5,972,873	5,972,873	5,972,873	5,972,873		54,923,082		9.81
2165020101010106 Prima De Servicio	19,042,364					19,042,364						19,042,364		
2165020101010107 Bonificación Por Servicios Prestad	6,475,946					6,475,946	2,166,483	2,166,483	2,166,483	2,166,483		4,309,463		33.45
2165020101010109 Prima De Navidad	21,577,384					21,577,384						21,577,384		
2165020101010110 Prima De Vacaciones	13,800,261					13,800,261	3,806,390	3,806,390	3,806,390	3,806,390		9,993,871		27.58
216502010102 Contribuciones Inherentes A La Nómina	26,180,560					26,180,560						26,180,560		
21650201010203 Auxilio De Cesantías	26,180,560					26,180,560						26,180,560		
2165020101020301 Auxilio De Cesantías	26,180,560					26,180,560						26,180,560		
216502010103 Remuneraciones No Constitutivas De F	9,251,351					9,251,351						9,251,351		
21650201010301 Prestaciones Sociales Según Defini	9,251,351					9,251,351						9,251,351		
2165020101030101 Sueldo De Vacaciones	9,251,351					9,251,351						9,251,351		
<b>2166 Division De Bienestar Social Universitario</b>	<b>1,012,406,492</b>	<b>24,300,000</b>				<b>1,036,706,492</b>	<b>127,126,787</b>	<b>127,126,787</b>	<b>127,126,787</b>	<b>127,126,787</b>		<b>909,579,705</b>		<b>12.26</b>
216601 Sueldos Personal Administrativo	132,198,920					132,198,920	12,205,371	12,205,371	12,205,371	12,205,371		119,993,549		9.23
21660101 Gastos De Personal	132,198,920					132,198,920	12,205,371	12,205,371	12,205,371	12,205,371		119,993,549		9.23
2166010101 Planta De Personal Permanente	132,198,920					132,198,920	12,205,371	12,205,371	12,205,371	12,205,371		119,993,549		9.23





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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216601010101 Salario	130,228,164					130,228,164	12,205,371	12,205,371	12,205,371	12,205,371	118,022,793		9.37
21660101010101 Factores Salariales Comunes	130,228,164					130,228,164	12,205,371	12,205,371	12,205,371	12,205,371	118,022,793		9.37
2166010101010101 Sueldo Básico	130,228,164					130,228,164	12,205,371	12,205,371	12,205,371	12,205,371	118,022,793		9.37
216601010103 Remuneraciones No Constitutivas De F:	1,970,756					1,970,756					1,970,756		
21660101010301 Prestaciones Sociales Según Definic	1,970,756					1,970,756					1,970,756		
2166010101030103 Bonificación Especial De Recreació	1,970,756					1,970,756					1,970,756		
216602 Prestaciones Personal Administrativo	56,707,572					56,707,572					56,707,572		
21660201 Gastos De Personal	56,707,572					56,707,572					56,707,572		
2166020101 Planta De Personal Permanente	56,707,572					56,707,572					56,707,572		
216602010101 Salario	35,925,775					35,925,775					35,925,775		
21660201010101 Factores Salariales Comunes	35,925,775					35,925,775					35,925,775		
2166020101010106 Prima De Servicio	11,168,874					11,168,874					11,168,874		
2166020101010107 Bonificación Por Servicios Prestad	3,798,321					3,798,321					3,798,321		
2166020101010109 Prima De Navidad	12,655,733					12,655,733					12,655,733		
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847					8,302,847		
21660201010102 Contribuciones Inherentes A La Nómina	15,355,623					15,355,623					15,355,623		
21660201010203 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
2166020101020301 Auxilio De Cesantías	15,355,623					15,355,623					15,355,623		
216602010103 Remuneraciones No Constitutivas De F:	5,426,174					5,426,174					5,426,174		
21660201010301 Prestaciones Sociales Según Definic	5,426,174					5,426,174					5,426,174		
2166020101030101 Sueldo De Vacaciones	5,426,174					5,426,174					5,426,174		
216620 Sueldos Contratos Bienestar	661,000,000	15,600,000				676,600,000	114,921,416	114,921,416	114,921,416	114,921,416	561,678,584		16.99
21662001 Gastos De Personal	661,000,000	15,600,000				676,600,000	114,921,416	114,921,416	114,921,416	114,921,416	561,678,584		16.99
2166200102 Personal Supernumerario Y Planta Tempora	661,000,000	15,600,000				676,600,000	114,921,416	114,921,416	114,921,416	114,921,416	561,678,584		16.99
216620010201 Salario	658,777,778	15,600,000				674,377,778	114,921,416	114,921,416	114,921,416	114,921,416	559,456,362		17.04
21662001020101 Factores Salariales Comunes	658,777,778	15,600,000				674,377,778	114,921,416	114,921,416	114,921,416	114,921,416	559,456,362		17.04
2166200102010101 Sueldo Básico	658,777,778	15,600,000				674,377,778	114,921,416	114,921,416	114,921,416	114,921,416	559,456,362		17.04
216620010203 Remuneraciones No Constitutivas De F:	2,222,222					2,222,222					2,222,222		
21662001020301 Prestaciones Sociales Según Definic	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	8,700,000				171,200,000					171,200,000		
21662101 Gastos De Personal	162,500,000	8,700,000				171,200,000					171,200,000		
2166210102 Personal Supernumerario Y Planta Tempora	162,500,000	8,700,000				171,200,000					171,200,000		
216621010201 Salario	111,000,000	8,700,000				119,700,000					119,700,000		
21662101020101 Factores Salariales Comunes	111,000,000	8,700,000				119,700,000					119,700,000		
2166210102010106 Prima De Servicio	34,300,000	8,700,000				43,000,000					43,000,000		
2166210102010107 Bonificación Por Servicios Prestad	11,600,000					11,600,000					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	37,700,000					37,700,000					37,700,000		
21662101020203 Auxilio De Cesantías	37,700,000					37,700,000					37,700,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2166210102020301 Auxilio De Cesantías	37,700,000					37,700,000						37,700,000		
216621010203 Remuneraciones No Constitutivas De F:	13,800,000					13,800,000						13,800,000		
21662101020301 Prestaciones Sociales Según Definic	13,800,000					13,800,000						13,800,000		
2166210102030101 Sueldo De Vacaciones	13,800,000					13,800,000						13,800,000		
<b>2167 Division De Servicios Y Mantenimiento</b>	<b>873,059,447</b>					<b>873,059,447</b>	<b>171,191,284</b>	<b>171,191,284</b>	<b>171,092,079</b>	<b>171,092,079</b>	<b>701,868,163</b>		<b>99,205</b>	<b>19.61</b>
216701 Sueldos Personal Administrativo	533,555,371					533,555,371	119,895,252	119,895,252	119,895,252	119,895,252	413,660,119			22.47
21670101 Gastos De Personal	533,555,371					533,555,371	119,895,252	119,895,252	119,895,252	119,895,252	413,660,119			22.47
2167010101 Planta De Personal Permanente	533,555,371					533,555,371	119,895,252	119,895,252	119,895,252	119,895,252	413,660,119			22.47
216701010101 Salario	525,601,392					525,601,392	119,895,252	119,895,252	119,895,252	119,895,252	405,706,140			22.81
21670101010101 Factores Salariales Comunes	525,601,392					525,601,392	119,895,252	119,895,252	119,895,252	119,895,252	405,706,140			22.81
2167010101010101 Sueldo Básico	525,601,392					525,601,392	119,895,252	119,895,252	119,895,252	119,895,252	405,706,140			22.81
216701010103 Remuneraciones No Constitutivas De F:	7,953,979					7,953,979					7,953,979			
21670101010301 Prestaciones Sociales Según Definic	7,953,979					7,953,979					7,953,979			
2167010101030103 Bonificación Especial De Recreació	7,953,979					7,953,979					7,953,979			
216702 Prestaciones Personal Administrativo	241,997,304					241,997,304	26,987,069	26,987,069	26,987,069	26,987,069	215,010,235			11.15
21670201 Gastos De Personal	241,997,304					241,997,304	26,987,069	26,987,069	26,987,069	26,987,069	215,010,235			11.15
2167020101 Planta De Personal Permanente	241,997,304					241,997,304	26,987,069	26,987,069	26,987,069	26,987,069	215,010,235			11.15
216702010101 Salario	153,652,076					153,652,076	26,987,069	26,987,069	26,987,069	26,987,069	126,665,007			17.56
21670201010101 Factores Salariales Comunes	153,652,076					153,652,076	26,987,069	26,987,069	26,987,069	26,987,069	126,665,007			17.56
2167020101010106 Prima De Servicio	47,817,023					47,817,023					47,817,023			
2167020101010107 Bonificación Por Servicios Prestad	15,543,820					15,543,820	11,580,928	11,580,928	11,580,928	11,580,928	3,962,892			74.51
2167020101010109 Prima De Navidad	54,762,503					54,762,503					54,762,503			
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	15,406,141	15,406,141	15,406,141	15,406,141	20,122,589			43.36
21670201010102 Contribuciones Inherentes A La Nómina	66,445,170					66,445,170					66,445,170			
21670201010203 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170			
2167020101020301 Auxilio De Cesantías	66,445,170					66,445,170					66,445,170			
216702010103 Remuneraciones No Constitutivas De F:	21,900,058					21,900,058					21,900,058			
21670201010301 Prestaciones Sociales Según Definic	21,900,058					21,900,058					21,900,058			
2167020101030101 Sueldo De Vacaciones	21,900,058					21,900,058					21,900,058			
216708 Subsidio De Alimentacion	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
21670801 Gastos De Personal	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
2167080101 Planta De Personal Permanente	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
216708010101 Salario	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
21670801010101 Factores Salariales Comunes	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
2167080101010104 Subsidio De Alimentación	41,400,000					41,400,000	3,710,199	3,710,199	3,710,199	3,710,199	37,689,801			8.96
216722 Auxilio De Transporte	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36
21672201 Gastos De Personal	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36
2167220101 Planta De Personal Permanente	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36
216722010101 Salario	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36
21672201010101 Factores Salariales Comunes	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36
2167220101010106 Auxilio De Transporte	39,520,000					39,520,000	14,370,714	14,370,714	14,271,509	14,271,509	25,149,286	99,205		36.36



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216723 Recargos Salariales	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
21672301 Gastos De Personal	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
2167230101 Planta De Personal Permanente	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
216723010101 Salario	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
21672301010101 Factores Salariales Comunes	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
2167230101010108 Horas Extras Dominicales Festivos \	16,586,772					16,586,772	6,228,050	6,228,050	6,228,050	6,228,050	10,358,722		37.55
<b>2168 Division De Computos Y Sistemas</b>	<b>124,255,632</b>					<b>124,255,632</b>	<b>13,044,465</b>	<b>13,044,465</b>	<b>13,044,465</b>	<b>13,044,465</b>	<b>111,211,167</b>		<b>10.50</b>
216801 Sueldos Personal Administrativo	87,051,643					87,051,643	13,044,465	13,044,465	13,044,465	13,044,465	74,007,178		14.98
21680101 Gastos De Personal	87,051,643					87,051,643	13,044,465	13,044,465	13,044,465	13,044,465	74,007,178		14.98
2168010101 Planta De Personal Permanente	87,051,643					87,051,643	13,044,465	13,044,465	13,044,465	13,044,465	74,007,178		14.98
216801010101 Salario	85,753,920					85,753,920	13,044,465	13,044,465	13,044,465	13,044,465	72,709,455		15.21
21680101010101 Factores Salariales Comunes	85,753,920					85,753,920	13,044,465	13,044,465	13,044,465	13,044,465	72,709,455		15.21
2168010101010101 Sueldo Básico	85,753,920					85,753,920	13,044,465	13,044,465	13,044,465	13,044,465	72,709,455		15.21
216801010103 Remuneraciones No Constitutivas De F:	1,297,723					1,297,723					1,297,723		
21680101010301 Prestaciones Sociales Según Definic	1,297,723					1,297,723					1,297,723		
2168010101030103 Bonificación Especial De Recreació	1,297,723					1,297,723					1,297,723		
216802 Prestaciones Personal Administrativo	37,203,989					37,203,989					37,203,989		
21680201 Gastos De Personal	37,203,989					37,203,989					37,203,989		
2168020101 Planta De Personal Permanente	37,203,989					37,203,989					37,203,989		
216802010101 Salario	23,519,388					23,519,388					23,519,388		
21680201010101 Factores Salariales Comunes	23,519,388					23,519,388					23,519,388		
2168020101010106 Prima De Servicio	7,354,590					7,354,590					7,354,590		
2168020101010107 Bonificación Por Servicios Prestad	2,501,156					2,501,156					2,501,156		
2168020101010109 Prima De Navidad	8,333,671					8,333,671					8,333,671		
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971					5,329,971		
216802010102 Contribuciones Inherentes A La Nómina	10,111,521					10,111,521					10,111,521		
21680201010203 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
2168020101020301 Auxilio De Cesantías	10,111,521					10,111,521					10,111,521		
216802010103 Remuneraciones No Constitutivas De F:	3,573,080					3,573,080					3,573,080		
21680201010301 Prestaciones Sociales Según Definic	3,573,080					3,573,080					3,573,080		
2168020101030101 Sueldo De Vacaciones	3,573,080					3,573,080					3,573,080		
<b>2169 Centro De Diagnostico Medico</b>	<b>411,656,061</b>	<b>160,000,000</b>				<b>571,656,061</b>	<b>206,469,388</b>	<b>206,469,388</b>	<b>61,354,056</b>	<b>48,594,056</b>	<b>365,186,673</b>	<b>145,115,332</b>	<b>36.12</b>
216901 Sueldos Personal Administrativo	176,160,331					176,160,331	31,178,184	31,178,184	31,178,184	31,178,184	144,982,147		17.70
21690101 Gastos De Personal	176,160,331					176,160,331	31,178,184	31,178,184	31,178,184	31,178,184	144,982,147		17.70
2169010101 Planta De Personal Permanente	176,160,331					176,160,331	31,178,184	31,178,184	31,178,184	31,178,184	144,982,147		17.70
216901010101 Salario	173,534,220					173,534,220	31,178,184	31,178,184	31,178,184	31,178,184	142,356,036		17.97
21690101010101 Factores Salariales Comunes	173,534,220					173,534,220	31,178,184	31,178,184	31,178,184	31,178,184	142,356,036		17.97
2169010101010101 Sueldo Básico	173,534,220					173,534,220	31,178,184	31,178,184	31,178,184	31,178,184	142,356,036		17.97
216901010103 Remuneraciones No Constitutivas De F:	2,626,111					2,626,111					2,626,111		
21690101010301 Prestaciones Sociales Según Definic	2,626,111					2,626,111					2,626,111		
2169010101030103 Bonificación Especial De Recreació	2,626,111					2,626,111					2,626,111		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216902 Prestaciones Personal Administrativo	75,495,730					75,495,730	7,845,872	7,845,872	7,845,872	7,845,872	67,649,858		10.39
21690201 Gastos De Personal	75,495,730					75,495,730	7,845,872	7,845,872	7,845,872	7,845,872	67,649,858		10.39
2169020101 Planta De Personal Permanente	75,495,730					75,495,730	7,845,872	7,845,872	7,845,872	7,845,872	67,649,858		10.39
216902010101 Salario	47,803,157					47,803,157	7,845,872	7,845,872	7,845,872	7,845,872	39,957,285		16.41
21690201010101 Factores Salariales Comunes	47,803,157					47,803,157	7,845,872	7,845,872	7,845,872	7,845,872	39,957,285		16.41
2169020101010106 Prima De Servicio	14,882,970					14,882,970					14,882,970		
2169020101010107 Bonificación Por Servicios Prestad	5,061,415					5,061,415	2,837,357	2,837,357	2,837,357	2,837,357	2,224,058		56.06
2169020101010109 Prima De Navidad	16,864,269					16,864,269					16,864,269		
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	5,008,515	5,008,515	5,008,515	5,008,515	5,985,988		45.55
216902010102 Contribuciones Inherentes A La Nómina	20,461,980					20,461,980					20,461,980		
21690201010203 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980		
2169020101020301 Auxilio De Cesantías	20,461,980					20,461,980					20,461,980		
216902010103 Remuneraciones No Constitutivas De F	7,230,593					7,230,593					7,230,593		
21690201010301 Prestaciones Sociales Según Definic	7,230,593					7,230,593					7,230,593		
2169020101030101 Sueldo De Vacaciones	7,230,593					7,230,593					7,230,593		
216917 Honorarios	160,000,000	160,000,000				320,000,000	167,445,332	167,445,332	22,330,000	9,570,000	152,554,668	145,115,332	52.33
21691702 Adquisición De Bienes Y Servicios	160,000,000	160,000,000				320,000,000	167,445,332	167,445,332	22,330,000	9,570,000	152,554,668	145,115,332	52.33
2169170202 Adquisiciones Diferentes De Activos	160,000,000	160,000,000				320,000,000	167,445,332	167,445,332	22,330,000	9,570,000	152,554,668	145,115,332	52.33
216917020202 Adquisición De Servicios	160,000,000	160,000,000				320,000,000	167,445,332	167,445,332	22,330,000	9,570,000	152,554,668	145,115,332	52.33
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	160,000,000				320,000,000	167,445,332	167,445,332	22,330,000	9,570,000	152,554,668	145,115,332	52.33
2169170202020903 Servicios Para El Cuidado De La Salu	60,000,000	160,000,000				220,000,000	156,441,332	156,441,332	22,330,000	9,570,000	63,558,668	134,111,332	71.11
2169170202020904 Servicios De Alcantarillado Reolec	100,000,000					100,000,000	11,004,000	11,004,000			88,996,000	11,004,000	11.00
<b>22 Gastos</b>	<b>8,855,407,010</b>	<b>2,290,563,370</b>				<b>11,145,970,380</b>	<b>5,182,186,653</b>	<b>5,182,186,653</b>	<b>1,298,244,036</b>	<b>1,289,952,559</b>	<b>5,963,783,727</b>	<b>3,883,942,617</b>	<b>46.49</b>
<b>2210 Rectoría</b>	<b>1,000</b>					<b>1,000</b>					<b>1,000</b>		
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		
<b>2230 Vicerrectoría Académica</b>	<b>301,001,000</b>	<b>80,000,000</b>				<b>381,001,000</b>	<b>93,999,250</b>	<b>93,999,250</b>	<b>520,000</b>		<b>287,001,750</b>	<b>93,479,250</b>	<b>24.67</b>
223025 Viaticos Y Gastos De Viaje Posgrados	60,000,000	30,000,000				90,000,000	50,520,000	50,520,000	520,000		39,480,000	50,000,000	56.13
22302502 Adquisición De Bienes Y Servicios	60,000,000	30,000,000				90,000,000	50,520,000	50,520,000	520,000		39,480,000	50,000,000	56.13
2230250202 Adquisiciones Diferentes De Activos	60,000,000	30,000,000				90,000,000	50,520,000	50,520,000	520,000		39,480,000	50,000,000	56.13
223025020202 Adquisición De Servicios	60,000,000	30,000,000				90,000,000	50,520,000	50,520,000	520,000		39,480,000	50,000,000	56.13
22302502020206 Servicios De Alojamiento; Servicios De	60,000,000	30,000,000				90,000,000	50,520,000	50,520,000	520,000		39,480,000	50,000,000	56.13
2230250202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000	15,000,000	15,000,000		5,000,000	15,000,000		75.00
2230250202020604 Servicios De Transporte De Pasajero	40,000,000	30,000,000				70,000,000	35,520,000	35,520,000	520,000		34,480,000	35,000,000	50.74
223026 Materiales Y Suministros	41,000,000					41,000,000	5,600,000	5,600,000			35,400,000	5,600,000	13.66
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	5,600,000	5,600,000			35,400,000	5,600,000	13.66



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	5,600,000	5,600,000			35,400,000	5,600,000	13.66
223026020201 Materiales Y Suministros	41,000,000					41,000,000	5,600,000	5,600,000			35,400,000	5,600,000	13.66
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	5,600,000	5,600,000			400,000	5,600,000	93.33
2230260202010108 Agua Natural	6,000,000					6,000,000	5,600,000	5,600,000			400,000	5,600,000	93.33
22302602020102 Productos Alimenticios Bebidas Y Tab:	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223027 Impresos Y Publicaciones	90,000,000					90,000,000	37,879,250	37,879,250			52,120,750	37,879,250	42.09
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	37,879,250	37,879,250			52,120,750	37,879,250	42.09
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	37,879,250	37,879,250			52,120,750	37,879,250	42.09
223027020201 Materiales Y Suministros	45,000,000					45,000,000					45,000,000		
22302702020103 Otros Bienes Transportables (excepto	45,000,000					45,000,000					45,000,000		
2230270202010302 Pasta O Pulpa Papel Y Productos De	45,000,000					45,000,000					45,000,000		
223027020202 Adquisición De Servicios	45,000,000					45,000,000	37,879,250	37,879,250			7,120,750	37,879,250	84.18
22302702020208 Servicios Prestados A Las Empresas	45,000,000					45,000,000	37,879,250	37,879,250			7,120,750	37,879,250	84.18
2230270202020809 Otros Servicios De Fabricación; Ser	45,000,000					45,000,000	37,879,250	37,879,250			7,120,750	37,879,250	84.18
223028 Sostenimiento Agropecuario	110,000,000	50,000,000				160,000,000					160,000,000		
22302802 Adquisición De Bienes Y Servicios	110,000,000	50,000,000				160,000,000					160,000,000		
2230280202 Adquisiciones Diferentes De Activos	110,000,000	50,000,000				160,000,000					160,000,000		
223028020201 Materiales Y Suministros	110,000,000	50,000,000				160,000,000					160,000,000		
22302802020100 Agricultura Silvicultura Y Productos D:	110,000,000	50,000,000				160,000,000					160,000,000		
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000	20,000,000				80,000,000					80,000,000		
2230280202010002 Animales Vivos Y Productos Animale	25,000,000	15,000,000				40,000,000					40,000,000		
2230280202010004 Pescado Y Otros Productos De La Pe:	25,000,000	15,000,000				40,000,000					40,000,000		
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		
<b>2231 Division De Investigacion</b>	<b>1,100,000,000</b>					<b>1,100,000,000</b>					<b>1,100,000,000</b>		
223130 Gastos De Investigacion	1,100,000,000					1,100,000,000					1,100,000,000		
22313002 Adquisición De Bienes Y Servicios	1,100,000,000					1,100,000,000					1,100,000,000		
2231300202 Adquisiciones Diferentes De Activos	1,100,000,000					1,100,000,000					1,100,000,000		
223130020202 Adquisición De Servicios	1,100,000,000					1,100,000,000					1,100,000,000		
22313002020208 Servicios Prestados A Las Empresas Y S	1,100,000,000					1,100,000,000					1,100,000,000		
2231300202020801 Servicios De Investigación Y Desarr	1,100,000,000					1,100,000,000					1,100,000,000		
223130020202080101 Servicios De Investigaci	1,100,000,000					1,100,000,000					1,100,000,000		
<b>2236 Facultad De Educacion Y Ciencias</b>	<b>171,400,000</b>					<b>171,400,000</b>	<b>21,197,118</b>	<b>21,197,118</b>	<b>1,197,118</b>	<b>1,137,396</b>	<b>150,202,882</b>	<b>20,000,000</b>	<b>12.37</b>
223631 Viáticos Y Gastos De Viaje	36,400,000					36,400,000	20,907,535	20,907,535	907,535	907,535	15,492,465	20,000,000	57.44



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22363102 Adquisición De Bienes Y Servicios	36,400,000					36,400,000	20,907,535	20,907,535	907,535	907,535	15,492,465	20,000,000	57.44
2236310202 Adquisiciones Diferentes De Activos	36,400,000					36,400,000	20,907,535	20,907,535	907,535	907,535	15,492,465	20,000,000	57.44
223631020202 Adquisición De Servicios	36,400,000					36,400,000	20,907,535	20,907,535	907,535	907,535	15,492,465	20,000,000	57.44
22363102020206 Servicios De Alojamiento; Servicios De	36,400,000					36,400,000	20,907,535	20,907,535	907,535	907,535	15,492,465	20,000,000	57.44
2236310202020603 Alojamiento; Servicios De Suminist	10,400,000					10,400,000	907,535	907,535	907,535	907,535	9,492,465		8.73
2236310202020604 Servicios De Transporte De Pasajero	26,000,000					26,000,000	20,000,000	20,000,000			6,000,000	20,000,000	76.92
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000					15,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000					15,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000					15,000,000		
223632020202 Adquisición De Servicios	15,000,000					15,000,000					15,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000					15,000,000		
2236320202020902 Servicios De Educación	15,000,000					15,000,000					15,000,000		
223632020202090237 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090238 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	120,000,000					120,000,000	289,583	289,583	289,583	229,861	119,710,417		0.24
22363302 Adquisición De Bienes Y Servicios	120,000,000					120,000,000	289,583	289,583	289,583	229,861	119,710,417		0.24
2236330202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000	289,583	289,583	289,583	229,861	119,710,417		0.24
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000					8,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	90,000,000					90,000,000	289,583	289,583	289,583	229,861	89,710,417		0.32
22363302020206 Servicios De Alojamiento; Servicios De	90,000,000					90,000,000	289,583	289,583	289,583	229,861	89,710,417		0.32
2236330202020603 Alojamiento; Servicios De Suminist	10,000,000					10,000,000	89,583	89,583	89,583	29,861	9,910,417		0.90
223633020202060337 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	59,722	59,722	59,722		1,940,278		2.99
223633020202060338 Alojamiento; Servicios De Sumini	2,000,000					2,000,000					2,000,000		
223633020202060339 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	29,861	29,861	29,861	29,861	1,970,139		1.49
223633020202060340 Alojamiento; Servicios De Sumini	2,000,000					2,000,000					2,000,000		
223633020202060341 Alojamiento; Servicios De Sumini	2,000,000					2,000,000					2,000,000		
2236330202020604 Servicios De Transporte De Pasajero	80,000,000					80,000,000	200,000	200,000	200,000	200,000	79,800,000		0.25
223633020202060437 Servicios De Transporte De Pasaje	15,000,000					15,000,000	200,000	200,000	200,000	200,000	14,800,000		1.33
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000					20,000,000		
223633020202060439 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000		
223633020202060440 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000		





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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
223633020202060441 Servicios De Transporte De Pasaje	15,000,000					15,000,000						15,000,000		
<b>2243 Facultad De Ciencias Economicas Y Administrat</b>	<b>76,000,000</b>					<b>76,000,000</b>	<b>12,616,582</b>	<b>12,616,582</b>	<b>4,616,582</b>	<b>4,616,582</b>	<b>63,383,418</b>	<b>8,000,000</b>	<b>16.60</b>	
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
224331020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,535	8,907,535	907,535	907,535	9,092,465	8,000,000	49.49	
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	907,535	907,535	907,535	907,535	3,092,465		22.69	
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,000,000	8,000,000			6,000,000	8,000,000	57.14	
224333 Realizacion De Practicas	45,000,000					45,000,000	3,709,047	3,709,047	3,709,047	3,709,047	41,290,953		8.24	
22433302 Adquisición De Bienes Y Servicios	45,000,000					45,000,000	3,709,047	3,709,047	3,709,047	3,709,047	41,290,953		8.24	
2243330202 Adquisiciones Diferentes De Activos	45,000,000					45,000,000	3,709,047	3,709,047	3,709,047	3,709,047	41,290,953		8.24	
224333020201 Materiales Y Suministros	10,000,000					10,000,000					10,000,000			
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000					10,000,000			
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000					10,000,000			
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000			
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000			
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000			
224333020202 Adquisición De Servicios	35,000,000					35,000,000	3,709,047	3,709,047	3,709,047	3,709,047	31,290,953		10.60	
22433302020206 Servicios De Alojamiento; Servicios De	35,000,000					35,000,000	3,709,047	3,709,047	3,709,047	3,709,047	31,290,953		10.60	
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000	3,509,047	3,509,047	3,509,047	3,509,047	11,490,953		23.39	
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	3,509,047	3,509,047	3,509,047	3,509,047	1,490,953		70.18	
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
2243330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	200,000	200,000	200,000	200,000	19,800,000		1.00	
224333020202060444 Servicios De Transporte De Pasaje	8,000,000					8,000,000	200,000	200,000	200,000	200,000	7,800,000		2.50	
224333020202060445 Servicios De Transporte De Pasaje	6,000,000					6,000,000					6,000,000			
224333020202060446 Servicios De Transporte De Pasaje	6,000,000					6,000,000					6,000,000			
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			
<b>2247 Facultad De Ciencias De La Salud</b>	<b>56,000,000</b>					<b>56,000,000</b>	<b>9,007,058</b>	<b>9,007,058</b>	<b>1,007,058</b>	<b>1,007,058</b>	<b>46,992,942</b>	<b>8,000,000</b>	<b>16.08</b>	
224731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
22473102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	
2247310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
224731020202 Adquisición De Servicios	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
22473102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,907,058	8,907,058	907,058	907,058	9,092,942	8,000,000	49.48
2247310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	807,058	807,058	807,058	807,058	3,192,942		20.18
2247310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	8,100,000	8,100,000	100,000	100,000	5,900,000	8,000,000	57.86
224733 Realizacion De Practicas	28,000,000					28,000,000	100,000	100,000	100,000	100,000	27,900,000		0.36
22473302 Adquisición De Bienes Y Servicios	28,000,000					28,000,000	100,000	100,000	100,000	100,000	27,900,000		0.36
2247330202 Adquisiciones Diferentes De Activos	28,000,000					28,000,000	100,000	100,000	100,000	100,000	27,900,000		0.36
224733020201 Materiales Y Suministros	4,000,000					4,000,000					4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000					4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000					4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020202 Adquisición De Servicios	24,000,000					24,000,000	100,000	100,000	100,000	100,000	23,900,000		0.42
22473302020206 Servicios De Alojamiento; Servicios De	24,000,000					24,000,000	100,000	100,000	100,000	100,000	23,900,000		0.42
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000					4,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	100,000	100,000	100,000	100,000	19,900,000		0.50
224733020202060448 Servicios De Transporte De Pasaje	5,000,000					5,000,000	100,000	100,000	100,000	100,000	4,900,000		2.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000					5,000,000		
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000					2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000					2,000,000		
<b>2252 Facultad De Ingenieria</b>	<b>172,000,000</b>	<b>19,739,553</b>				<b>191,739,553</b>	<b>19,308,224</b>	<b>19,308,224</b>	<b>3,228,224</b>	<b>2,989,336</b>	<b>172,431,329</b>	<b>16,080,000</b>	<b>10.07</b>
225231 Viaticos Y Gastos De Viaje	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,889,336	2,889,336	22,770,217	16,080,000	45.45
22523102 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,889,336	2,889,336	22,770,217	16,080,000	45.45
2252310202 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,889,336	2,889,336	22,770,217	16,080,000	45.45
225231020202 Adquisición De Servicios	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,889,336	2,889,336	22,770,217	16,080,000	45.45



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22523102020206 Servicios De Alojamiento; Servicios De	22,000,000	19,739,553				41,739,553	18,969,336	18,969,336	2,889,336	2,889,336	22,770,217	16,080,000	45.45
2252310202020603 Alojamiento; Servicios De Suminist	4,000,000	3,739,553				7,739,553	2,589,336	2,589,336	2,589,336	2,589,336	5,150,217		33.46
2252310202020604 Servicios De Transporte De Pasajero	18,000,000	16,000,000				34,000,000	16,380,000	16,380,000	300,000	300,000	17,620,000	16,080,000	48.18
225233 Realizacion De Practicas	140,000,000					140,000,000	338,888	338,888	338,888	100,000	139,661,112		0.24
22523302 Adquisición De Bienes Y Servicios	140,000,000					140,000,000	338,888	338,888	338,888	100,000	139,661,112		0.24
2252330202 Adquisiciones Diferentes De Activos	140,000,000					140,000,000	338,888	338,888	338,888	100,000	139,661,112		0.24
225233020201 Materiales Y Suministros	38,000,000					38,000,000					38,000,000		
22523302020102 Productos Alimenticios Bebidas Y Tab:	30,000,000					30,000,000					30,000,000		
2252330202010201 Carne, Pescado, Frutas, Hortalizas	20,000,000					20,000,000					20,000,000		
2252330202010202 Productos Lácteos Y Ovoproductos	10,000,000					10,000,000					10,000,000		
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020202 Adquisición De Servicios	102,000,000					102,000,000	338,888	338,888	338,888	100,000	101,661,112		0.33
22523302020206 Servicios De Alojamiento; Servicios De	102,000,000					102,000,000	338,888	338,888	338,888	100,000	101,661,112		0.33
2252330202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	238,888	238,888	238,888		11,761,112		1.99
225233020202060353 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	59,722	59,722	59,722		2,940,278		1.99
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	149,305	149,305	149,305		2,850,695		4.98
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	29,861	29,861	29,861		2,970,139		1.00
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000		
2252330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	100,000	100,000	100,000	100,000	89,900,000		0.11
225233020202060453 Servicios De Transporte De Pasaje	25,000,000					25,000,000	100,000	100,000	100,000	100,000	24,900,000		0.40
225233020202060454 Servicios De Transporte De Pasaje	25,000,000					25,000,000					25,000,000		
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000					20,000,000		
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					20,000,000					20,000,000		
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		
<b>2257 Facultad De Ciencias Agropecuarias</b>	<b>173,000,000</b>					<b>173,000,000</b>	<b>8,189,583</b>	<b>8,189,583</b>	<b>189,583</b>	<b>100,000</b>	<b>164,810,417</b>	<b>8,000,000</b>	<b>4.73</b>
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	8,000,000	8,000,000			10,000,000	8,000,000	44.44



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	8,000,000	8,000,000				10,000,000	8,000,000	44.44
225731020202 Adquisición De Servicios	18,000,000					18,000,000	8,000,000	8,000,000				10,000,000	8,000,000	44.44
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	8,000,000	8,000,000				10,000,000	8,000,000	44.44
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000						8,000,000		
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	8,000,000	8,000,000				2,000,000	8,000,000	80.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000						10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225732020202090258 Servicios De Educación	1,000,000					1,000,000						1,000,000		
225732020202090259 Servicios De Educación	9,000,000					9,000,000						9,000,000		
225733 Realizacion De Practicas	145,000,000					145,000,000	189,583	189,583	189,583	100,000		144,810,417		0.13
22573302 Adquisición De Bienes Y Servicios	145,000,000					145,000,000	189,583	189,583	189,583	100,000		144,810,417		0.13
2257330202 Adquisiciones Diferentes De Activos	145,000,000					145,000,000	189,583	189,583	189,583	100,000		144,810,417		0.13
225733020201 Materiales Y Suministros	40,000,000					40,000,000						40,000,000		
22573302020102 Productos Alimenticios, Bebidas Y Tab	20,000,000					20,000,000						20,000,000		
2257330202010201 Carne, Pescado, Frutas, Hortalizas	10,000,000					10,000,000						10,000,000		
2257330202010202 Productos Lácteos Y Ovoproductos	10,000,000					10,000,000						10,000,000		
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000						20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000						20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000						19,000,000		
225733020202 Adquisición De Servicios	105,000,000					105,000,000	189,583	189,583	189,583	100,000		104,810,417		0.18
22573302020206 Servicios De Alojamiento; Servicios De	105,000,000					105,000,000	189,583	189,583	189,583	100,000		104,810,417		0.18
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000	89,583	89,583	89,583			14,910,417		0.60
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000					14,000,000	89,583	89,583	89,583			13,910,417		0.64
2257330202020604 Servicios De Transporte De Pasajero	90,000,000					90,000,000	100,000	100,000	100,000	100,000		89,900,000		0.11
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	100,000	100,000	100,000	100,000		900,000		10.00
225733020202060459 Servicios De Transporte De Pasaje	89,000,000					89,000,000						89,000,000		
<b>2263 Vicerrectoria Administrativa</b>	<b>6,086,005,010</b>	<b>2,040,823,817</b>				<b>8,126,828,827</b>	<b>4,979,491,538</b>	<b>4,979,491,538</b>	<b>1,249,108,171</b>	<b>1,241,724,887</b>		<b>3,147,337,289</b>	<b>3,730,383,367</b>	<b>61.27</b>
226326 Materiales Y Suministros	450,000,000	62,191,333				512,191,333	96,228,600	96,228,600	87,828,600	87,828,600		415,962,733	8,400,000	18.79
22632602 Adquisición De Bienes Y Servicios	450,000,000	62,191,333				512,191,333	96,228,600	96,228,600	87,828,600	87,828,600		415,962,733	8,400,000	18.79
2263260202 Adquisiciones Diferentes De Activos	450,000,000	62,191,333				512,191,333	96,228,600	96,228,600	87,828,600	87,828,600		415,962,733	8,400,000	18.79
226326020201 Materiales Y Suministros	450,000,000	62,191,333				512,191,333	96,228,600	96,228,600	87,828,600	87,828,600		415,962,733	8,400,000	18.79
22632602020102 Productos Alimenticios Bebidas Y Tab;	190,000,000					190,000,000	10,905,600	10,905,600	2,505,600	2,505,600		179,094,400	8,400,000	5.74
2263260202010203 Productos De Molinería Almidones	130,000,000					130,000,000	2,505,600	2,505,600	2,505,600	2,505,600		127,494,400		1.93
2263260202010204 Bebidas	60,000,000					60,000,000	8,400,000	8,400,000				51,600,000	8,400,000	14.00
22632602020103 Otros Bienes Transportables (excepto	260,000,000	62,191,333				322,191,333	85,323,000	85,323,000	85,323,000	85,323,000		236,868,333		26.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
2263260202010302 Pasta O Pulpa Papel Y Productos De	160,000,000	62,191,333				222,191,333					222,191,333			
2263260202010308 Otros Bienes Transportables N.C.P	100,000,000					100,000,000	85,323,000	85,323,000	85,323,000	85,323,000	14,677,000			85.32
226327 Impresos Y Publicaciones	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
22632702 Adquisición De Bienes Y Servicios	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
2263270202 Adquisiciones Diferentes De Activos	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
226327020202 Adquisición De Servicios	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
22632702020208 Servicios Prestados A Las Empresas Y S	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
2263270202020809 Otros Servicios De Fabricación; Ser	100,000,000					100,000,000	87,900,000	87,900,000			12,100,000	87,900,000		87.90
226331 Viaticos Y Gastos De Viaje	135,000,000					135,000,000	110,955,731	110,955,731	30,140,592	29,064,130	24,044,269	80,815,139		82.19
22633102 Adquisición De Bienes Y Servicios	135,000,000					135,000,000	110,955,731	110,955,731	30,140,592	29,064,130	24,044,269	80,815,139		82.19
2263310202 Adquisiciones Diferentes De Activos	135,000,000					135,000,000	110,955,731	110,955,731	30,140,592	29,064,130	24,044,269	80,815,139		82.19
226331020202 Adquisición De Servicios	135,000,000					135,000,000	110,955,731	110,955,731	30,140,592	29,064,130	24,044,269	80,815,139		82.19
22633102020206 Servicios De Alojamiento; Servicios De	135,000,000					135,000,000	110,955,731	110,955,731	30,140,592	29,064,130	24,044,269	80,815,139		82.19
2263310202020603 Alojamiento; Servicios De Suminist	70,000,000					70,000,000	59,075,731	59,075,731	28,520,592	27,624,130	10,924,269	30,555,139		84.39
2263310202020604 Servicios De Transporte De Pasajero	65,000,000					65,000,000	51,880,000	51,880,000	1,620,000	1,440,000	13,120,000	50,260,000		79.82
226335 Seguros	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
22633502 Adquisición De Bienes Y Servicios	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
2263350202 Adquisiciones Diferentes De Activos	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
226335020202 Adquisición De Servicios	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
22633502020207 Servicios Financieros Y Servicios Cone	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
2263350202020701 Servicios Financieros Y Servicios Co	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
226335020202070103 Servicios De Seguros Y Pensione:	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
22633502020207010305 Otros Servicios De Seguros Di:	330,000,000					330,000,000	47,025,469	47,025,469	42,289,352	42,289,352	282,974,531	4,736,117		14.25
2263350202020701030504 Servicios De Seguros Contra	200,000,000					200,000,000					200,000,000			
2263350202020701030506 Servicios De Seguro De Cum	100,000,000					100,000,000	47,025,469	47,025,469	42,289,352	42,289,352	52,974,531	4,736,117		47.03
2263350202020701030507 Servicios De Seguro Obligat	30,000,000					30,000,000					30,000,000			
226336 Servicios Publicos	855,000,000	800,000,000				1,655,000,000	453,605,919	453,605,919	452,113,858	452,113,858	1,201,394,081	1,492,061		27.41
22633602 Adquisición De Bienes Y Servicios	855,000,000	800,000,000				1,655,000,000	453,605,919	453,605,919	452,113,858	452,113,858	1,201,394,081	1,492,061		27.41
2263360202 Adquisiciones Diferentes De Activos	855,000,000	800,000,000				1,655,000,000	453,605,919	453,605,919	452,113,858	452,113,858	1,201,394,081	1,492,061		27.41
226336020202 Adquisición De Servicios	855,000,000	800,000,000				1,655,000,000	453,605,919	453,605,919	452,113,858	452,113,858	1,201,394,081	1,492,061		27.41
22633602020206 Servicios De Alojamiento; Servicios De	600,000,000	800,000,000				1,400,000,000	394,147,936	394,147,936	392,904,736	392,904,736	1,005,852,064	1,243,200		28.15
2263360202020609 Servicios De Distribución De Electri	600,000,000	800,000,000				1,400,000,000	394,147,936	394,147,936	392,904,736	392,904,736	1,005,852,064	1,243,200		28.15
226336020202060901 Servicios De Distribución De Elec	400,000,000	800,000,000				1,200,000,000	362,920,283	362,920,283	361,677,083	361,677,083	837,079,717	1,243,200		30.24
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	31,227,653	31,227,653	31,227,653	31,227,653	168,772,347			15.61
22633602020208 Servicios Prestados A Las Empresas Y S	250,000,000					250,000,000	57,957,943	57,957,943	57,709,082	57,709,082	192,042,057	248,861		23.18
2263360202020804 Servicios De Telecomunicaciones Tr	250,000,000					250,000,000	57,957,943	57,957,943	57,709,082	57,709,082	192,042,057	248,861		23.18
226336020202080401 Servicios De Telefonía Y Otras Tele	250,000,000					250,000,000	57,957,943	57,957,943	57,709,082	57,709,082	192,042,057	248,861		23.18
22633602020209 Servicios Para La Comunidad, Sociales	5,000,000					5,000,000	1,500,040	1,500,040	1,500,040	1,500,040	3,499,960			30.00
2263360202020904 Servicios De Alcantarillado, Recolect	5,000,000					5,000,000	1,500,040	1,500,040	1,500,040	1,500,040	3,499,960			30.00
226336020202090401 Servicios De Alcantarillado, Reco	5,000,000					5,000,000	1,500,040	1,500,040	1,500,040	1,500,040	3,499,960			30.00
226337 Gastos De Vehiculo Y Combustible	105,000,000	4,500,000				109,500,000	37,213,600	37,213,600	9,785,422	2,713,600	72,286,400	27,428,178		33.99





EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22633702 Adquisición De Bienes Y Servicios	105,000,000	4,500,000				109,500,000	37,213,600	37,213,600	9,785,422	2,713,600	72,286,400	27,428,178	33.99
2263370202 Adquisiciones Diferentes De Activos	105,000,000	4,500,000				109,500,000	37,213,600	37,213,600	9,785,422	2,713,600	72,286,400	27,428,178	33.99
226337020201 Materiales Y Suministros	55,000,000	4,500,000				59,500,000	37,213,600	37,213,600	9,785,422	2,713,600	22,286,400	27,428,178	62.54
22633702020103 Otros Bienes Transportables (excepto	55,000,000	4,500,000				59,500,000	37,213,600	37,213,600	9,785,422	2,713,600	22,286,400	27,428,178	62.54
2263370202010303 Productos De Hornos De Coque; Pr	55,000,000	4,500,000				59,500,000	37,213,600	37,213,600	9,785,422	2,713,600	22,286,400	27,428,178	62.54
226337020202 Adquisición De Servicios	50,000,000					50,000,000					50,000,000		
22633702020208 Servicios Prestados A Las Empresas Y S	50,000,000					50,000,000					50,000,000		
2263370202020807 Servicios De Mantenimiento Repar	50,000,000					50,000,000					50,000,000		
226338 Arrendamientos	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
22633802 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
2263380202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
226338020202 Adquisición De Servicios	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
2263380202020702 Servicios Inmobiliarios	50,000,000					50,000,000	48,146,595	48,146,595			1,853,405	48,146,595	96.29
226339 Impuestos. Tasas Y Multas	270,000,000	50,000,000				320,000,000	4,162,247	4,162,247	3,694,517	3,694,517	315,837,753	467,730	1.30
22633908 Gastos Por Tributos Multas Sanciones E Inter	270,000,000	50,000,000				320,000,000	4,162,247	4,162,247	3,694,517	3,694,517	315,837,753	467,730	1.30
2263390801 Impuestos	260,000,000	50,000,000				310,000,000	4,162,247	4,162,247	3,694,517	3,694,517	305,837,753	467,730	1.34
226339080102 Impuestos Territoriales	260,000,000	50,000,000				310,000,000	4,162,247	4,162,247	3,694,517	3,694,517	305,837,753	467,730	1.34
22633908010201 Impuesto Predial Y Sobretasa Ambien	220,000,000	50,000,000				270,000,000					270,000,000		
2263390801020101 Impuesto Predial Y Sobretasa Ambie	220,000,000	50,000,000				270,000,000					270,000,000		
22633908010203 Impuesto De Registro	20,000,000					20,000,000	4,162,247	4,162,247	3,694,517	3,694,517	15,837,753	467,730	20.81
2263390801020301 Impuesto De Registro	20,000,000					20,000,000	4,162,247	4,162,247	3,694,517	3,694,517	15,837,753	467,730	20.81
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390801020401 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000					10,000,000		
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	185,600	185,600	185,600	185,600	4,814,400		3.71
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		
22634102020102 Productos Alimenticios Bebidas Y Tab:	1,000,000					1,000,000					1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000					1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09





EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634202 Adquisición De Bienes Y Servicios	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09
2263420202 Adquisiciones Diferentes De Activos	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09
226342020202 Adquisición De Servicios	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09
22634202020208 Servicios Prestados A Las Empresas Y S	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09
2263420202020805 Servicios De Soporte	3,060,000,000	556,560,639				3,616,560,639	3,547,623,766	3,547,623,766	256,175,982	256,175,982	68,936,873	3,291,447,784	98.09
226342020202080502 Servicios De Investigación Y Segu	1,720,000,000	306,780,869				2,026,780,869	2,010,567,872	2,010,567,872			16,212,997	2,010,567,872	99.20
226342020202080503 Servicios De Limpieza	1,340,000,000	249,779,770				1,589,779,770	1,537,055,894	1,537,055,894	256,175,982	256,175,982	52,723,876	1,280,879,912	96.68
226343 Capacitación Docentes Y Administrativos	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
22634302 Adquisición De Bienes Y Servicios	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
2263430202 Adquisiciones Diferentes De Activos	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
226343020202 Adquisición De Servicios	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
22634302020209 Servicios Para La Comunidad Sociales	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
2263430202020902 Servicios De Educación	30,000,000	40,000,000				70,000,000	22,217,250	22,217,250	21,479,750	21,479,750	47,782,750	737,500	31.74
226344 Afiliaciones	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
22634403 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
2263440302 A Organizaciones Nacionales E Internacio	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
226344030202 Membresias Afiliaciones Y Cuotas De So	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
22634403020201 Membresias Afiliaciones Y Cuotas De	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
2263440302020101 Membresias Afiliaciones Y Cuotas L	50,000,000	50,000,000				100,000,000	53,537,340	53,537,340	47,737,340	47,737,340	46,462,660	5,800,000	53.54
226345 Cofinanciación	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000	60,000,000				180,000,000	44,660,000	44,660,000	44,660,000	44,660,000	135,340,000		24.81
22634602 Adquisición De Bienes Y Servicios	120,000,000	60,000,000				180,000,000	44,660,000	44,660,000	44,660,000	44,660,000	135,340,000		24.81
2263460202 Adquisiciones Diferentes De Activos	120,000,000	60,000,000				180,000,000	44,660,000	44,660,000	44,660,000	44,660,000	135,340,000		24.81
226346020201 Materiales Y Suministros	20,000,000					20,000,000					20,000,000		
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000					20,000,000		
226346020202 Adquisición De Servicios	100,000,000	60,000,000				160,000,000	44,660,000	44,660,000	44,660,000	44,660,000	115,340,000		27.91
22634602020209 Servicios Para La Comunidad Sociales	100,000,000	60,000,000				160,000,000	44,660,000	44,660,000	44,660,000	44,660,000	115,340,000		27.91
2263460202020902 Servicios De Educación	70,000,000	60,000,000				130,000,000	44,660,000	44,660,000	44,660,000	44,660,000	85,340,000		34.35
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000					30,000,000					30,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	434,998,010					434,998,010	71,344,210	71,344,210	39,393,943	40,158,943	363,653,800	31,950,267	16.40
22634703 Transferencias Corrientes	434,998,010					434,998,010	71,344,210	71,344,210	39,393,943	40,158,943	363,653,800	31,950,267	16.40
2263470310 Sentencias Y Conciliaciones	434,998,010					434,998,010	71,344,210	71,344,210	39,393,943	40,158,943	363,653,800	31,950,267	16.40
226347031001 Fallos Nacionales	434,998,010					434,998,010	71,344,210	71,344,210	39,393,943	40,158,943	363,653,800	31,950,267	16.40
22634703100101 Sentencias	100,000,000					100,000,000					100,000,000		
2263470310010101 Sentencias	100,000,000					100,000,000					100,000,000		
22634703100102 Conciliaciones	334,998,010					334,998,010	71,344,210	71,344,210	39,393,943	40,158,943	263,653,800	31,950,267	21.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263470310010202 Conciliaciones	30,000,000					30,000,000					30,000,000			
2263470310010203 Devoluciones	304,998,010					304,998,010	71,344,210	71,344,210	39,393,943	40,158,943	233,653,800	31,950,267	23.39	
226348 Gastos. Viajes Y Alojamiento Consejeros	13,000,000					13,000,000	1,192,367	1,192,367	1,192,367	1,192,367	11,807,633		9.17	
22634802 Adquisición De Bienes Y Servicios	13,000,000					13,000,000	1,192,367	1,192,367	1,192,367	1,192,367	11,807,633		9.17	
2263480202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000	1,192,367	1,192,367	1,192,367	1,192,367	11,807,633		9.17	
226348020202 Adquisición De Servicios	13,000,000					13,000,000	1,192,367	1,192,367	1,192,367	1,192,367	11,807,633		9.17	
22634802020206 Servicios De Alojamiento; Servicios De	13,000,000					13,000,000	1,192,367	1,192,367	1,192,367	1,192,367	11,807,633		9.17	
2263480202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	1,112,367	1,112,367	1,112,367	1,112,367	6,887,633		13.90	
2263480202020604 Servicios De Transporte De Pasajero	5,000,000					5,000,000	80,000	80,000	80,000	80,000	4,920,000		1.60	
226349 Intereses Y Gastos Financieros	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
22634902 Adquisición De Bienes Y Servicios	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
2263490202 Adquisiciones Diferentes De Activos	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
226349020202 Adquisición De Servicios	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
22634902020207 Servicios Financieros Y Servicios Cone	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
2263490202020701 Servicios Financieros Y Servicios Co	42,000,000					42,000,000	11,419,558	11,419,558			30,580,442	11,419,558	27.19	
226350 Gastos De Adecuaciones Y Reparaciones Meno	20,000,000					20,000,000					20,000,000			
22635002 Adquisición De Bienes Y Servicios	20,000,000					20,000,000					20,000,000			
2263500202 Adquisiciones Diferentes De Activos	20,000,000					20,000,000					20,000,000			
226350020202 Adquisición De Servicios	20,000,000					20,000,000					20,000,000			
22635002020205 Servicios De La Construcción	20,000,000					20,000,000					20,000,000			
2263500202020504 Servicios De Construcción	20,000,000					20,000,000					20,000,000			
226351 Gastos De Seguridad Y Salud En El Trabajo	12,000,000					12,000,000					12,000,000			
22635102 Adquisición De Bienes Y Servicios	12,000,000					12,000,000					12,000,000			
2263510202 Adquisiciones Diferentes De Activos	12,000,000					12,000,000					12,000,000			
226351020202 Adquisición De Servicios	12,000,000					12,000,000					12,000,000			
22635102020208 Servicios Prestados A Las Empresas Y S	12,000,000					12,000,000					12,000,000			
2263510202020803 Otros Servicios Profesionales Cient	12,000,000					12,000,000					12,000,000			
226352 Pasivo Exigible Vigencia Expirada	3,001,000					3,001,000					3,001,000			
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000					3,000,000			
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000					3,000,000			
226352020201 Materiales Y Suministros	3,000,000					3,000,000					3,000,000			
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000					3,000,000			
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000					1,000,000			
2263520202010405 Maquinaria De Oficina Contabilid	1,000,000					1,000,000					1,000,000			
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000					1,000,000			
22635203 Transferencias Corrientes	1,000					1,000					1,000			
2263520310 Sentencias Y Conciliaciones	1,000					1,000					1,000			
226352031001 Fallos Nacionales	1,000					1,000					1,000			
22635203100102 Conciliaciones	1,000					1,000					1,000			
2263520310010202 Conciliaciones	1,000					1,000					1,000			
226353 Recursos Administrados Sue	5,000	417,571,845				417,576,845	342,073,286	342,073,286	212,430,848	212,430,848	75,503,559	129,642,438	81.92	



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2023**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22635302 Adqusicion De Bienes Y Servicios	5,000	417,571,845				417,576,845	342,073,286	342,073,286	212,430,848	212,430,848	75,503,559	129,642,438	81.92
2263530202 Adquisicion Diferentes De Activos	5,000	417,571,845				417,576,845	342,073,286	342,073,286	212,430,848	212,430,848	75,503,559	129,642,438	81.92
226353020201 Materiales Y Suministros	2,000	21,971,845				21,973,845					21,973,845		
22635302020103 Otros Bienes Transportables	2,000	21,971,845				21,973,845					21,973,845		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000	11,000,000				11,001,000					11,001,000		
2263530202010306 Productos De Caucho Y Plastico	1,000	10,971,845				10,972,845					10,972,845		
226353020202 Adquisicion De Servicios	3,000	395,600,000				395,603,000	342,073,286	342,073,286	212,430,848	212,430,848	53,529,714	129,642,438	86.47
22635302020206 Servicios De Alojamiento	2,000	395,600,000				395,602,000	342,073,286	342,073,286	212,430,848	212,430,848	53,528,714	129,642,438	86.47
2263530202020603 Alojamiento; Servicios De Suminist	1,000	265,600,000				265,601,000	246,400,000	246,400,000	212,430,848	212,430,848	19,201,000	33,969,152	92.77
2263530202020604 Servicios De Transporte De Pasajero	1,000	130,000,000				130,001,000	95,673,286	95,673,286			34,327,714	95,673,286	73.59
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000					1,000		
2263530202020902 Servicios De Educacion	1,000					1,000					1,000		
<b>2266 Division De Bienestar Social Universitario</b>	<b>585,000,000</b>	<b>120,000,000</b>				<b>705,000,000</b>	<b>38,377,300</b>	<b>38,377,300</b>	<b>38,377,300</b>	<b>38,377,300</b>	<b>666,622,700</b>		<b>5.44</b>
226653 Gastos De Bienestar	385,000,000	120,000,000				505,000,000	38,280,000	38,280,000	38,280,000	38,280,000	466,720,000		7.58
22665302 Adquisición De Bienes Y Servicios	310,000,000	70,000,000				380,000,000					380,000,000		
2266530201 Adquisición De Activos No Financieros	50,000,000					50,000,000					50,000,000		
226653020101 Activos Fijos	50,000,000					50,000,000					50,000,000		
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000					50,000,000		
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000					50,000,000		
2266530202 Adquisiciones Diferentes De Activos	260,000,000	70,000,000				330,000,000					330,000,000		
226653020201 Materiales Y Suministros	120,000,000					120,000,000					120,000,000		
22665302020108 Dotación (prendas De Vestir Y Calzado	120,000,000					120,000,000					120,000,000		
226653020202 Adquisición De Servicios	140,000,000	70,000,000				210,000,000					210,000,000		
22665302020206 Servicios De Alojamiento; Servicios De	50,000,000					50,000,000					50,000,000		
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000					20,000,000		
2266530202020604 Servicios De Transporte De Pasajero	30,000,000					30,000,000					30,000,000		
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000					50,000,000					50,000,000		
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000					50,000,000					50,000,000		
22665302020208 Servicios Prestados A Las Empresas De		70,000,000				70,000,000					70,000,000		
2266530202020805 Servicios De Sопorte		70,000,000				70,000,000					70,000,000		
22665302020209 Servicios Para La Comunidad, Sociales	40,000,000					40,000,000					40,000,000		
2266530202020906 Servicios De Esparcimiento, Cultura	40,000,000					40,000,000					40,000,000		
22665303 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
2266530312010101 Apoyos Socioeconomicos A Estudi.	50,000,000	50,000,000				100,000,000	38,280,000	38,280,000	38,280,000	38,280,000	61,720,000		38.28
22665304 Prestaciones Sociales	25,000,000					25,000,000					25,000,000		
2266530402 Prestaciones Sociales Relacionadas Con El	25,000,000					25,000,000					25,000,000		
226653040205 Auxilios Funerarios	25,000,000					25,000,000					25,000,000		
22665304020501 Auxilios Funerarios	25,000,000					25,000,000					25,000,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226654 Bonificaciñ De Bienestar	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
22665401 Gastos De Personal	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
2266540101 Planta De Personal Permanente	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
226654010102 Remuneraciones No Constitutivas De F	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
22665401010206 Cuatrenio	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
2266540101020600 Cuatrenio	200,000,000					200,000,000	97,300	97,300	97,300	97,300	199,902,700		0.05
<b>2269 Centro De Diagnostico Medico</b>	<b>135,000,000</b>	<b>30,000,000</b>				<b>165,000,000</b>					<b>165,000,000</b>		
226926 Materiales Y Suministros	135,000,000	30,000,000				165,000,000					165,000,000		
22692602 Adquisición De Bienes Y Servicios	135,000,000	30,000,000				165,000,000					165,000,000		
2269260202 Adquisiciones Diferentes De Activos	135,000,000	30,000,000				165,000,000					165,000,000		
226926020201 Materiales Y Suministros	135,000,000	30,000,000				165,000,000					165,000,000		
22692602020102 Productos Alimenticios Bebidas Y Tab	25,000,000	30,000,000				55,000,000					55,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	25,000,000	30,000,000				55,000,000					55,000,000		
22692602020103 Otros Bienes Transportables (excepto	110,000,000					110,000,000					110,000,000		
2269260202010304 Químicos Básicos	60,000,000					60,000,000					60,000,000		
2269260202010306 Productos De Caucho Y Plástico	50,000,000					50,000,000					50,000,000		
<b>23 Transferencia</b>	<b>6,970,001,000</b>	<b>2,700,000,000</b>				<b>9,670,001,000</b>	<b>2,145,926,985</b>	<b>2,145,926,985</b>	<b>2,040,807,933</b>	<b>2,040,807,933</b>	<b>7,524,074,015</b>	<b>105,119,052</b>	<b>22.19</b>
<b>2365 Division Financiera</b>	<b>6,970,001,000</b>	<b>2,700,000,000</b>				<b>9,670,001,000</b>	<b>2,145,926,985</b>	<b>2,145,926,985</b>	<b>2,040,807,933</b>	<b>2,040,807,933</b>	<b>7,524,074,015</b>	<b>105,119,052</b>	<b>22.19</b>
236555 Prevision Social	4,970,000,000	1,800,000,000				6,770,000,000	1,537,005,333	1,537,005,333	1,537,005,333	1,537,005,333	5,232,994,667		22.70
23655501 Gastos De Personal	4,970,000,000	1,800,000,000				6,770,000,000	1,537,005,333	1,537,005,333	1,537,005,333	1,537,005,333	5,232,994,667		22.70
2365550101 Planta De Personal Permanente	4,970,000,000	1,800,000,000				6,770,000,000	1,537,005,333	1,537,005,333	1,537,005,333	1,537,005,333	5,232,994,667		22.70
236555010102 Contribuciones Inherentes A La Nómina	4,970,000,000	1,800,000,000				6,770,000,000	1,537,005,333	1,537,005,333	1,537,005,333	1,537,005,333	5,232,994,667		22.70
23655501010201 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	853,560,107	853,560,107	853,560,107	853,560,107	3,146,439,893		21.34
2365550101020101 Pensiones	3,000,000,000	1,000,000,000				4,000,000,000	853,560,107	853,560,107	853,560,107	853,560,107	3,146,439,893		21.34
23655501010202 Salud	1,750,000,000	800,000,000				2,550,000,000	608,019,826	608,019,826	608,019,826	608,019,826	1,941,980,174		23.84
2365550101020201 Salud	1,750,000,000	800,000,000				2,550,000,000	608,019,826	608,019,826	608,019,826	608,019,826	1,941,980,174		23.84
23655501010205 Aportes Generales Al Sistema De Ries	220,000,000					220,000,000	75,425,400	75,425,400	75,425,400	75,425,400	144,574,600		34.28
2365550101020501 Aportes Generales Al Sistema De Ri	220,000,000					220,000,000	75,425,400	75,425,400	75,425,400	75,425,400	144,574,600		34.28
236556 Cesantias Y Feav	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
23655607 Disminución De Pasivos	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
2365560701 Cesantías	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
236556070102 Cesantías Parciales	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
23655607010201 Cesantías Parciales	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
2365560701020101 Cesantías Parciales	100,000,000	100,000,000				200,000,000	65,000,000	65,000,000			135,000,000	65,000,000	32.50
236557 Compensacion Familiar	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
23655701 Gastos De Personal	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
2365570101 Planta De Personal Permanente	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
236557010102 Contribuciones Inherentes A La Nómina	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
23655701010204 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
2365570101020401 Cajas De Compensación Familiar	800,000,000	500,000,000				1,300,000,000	287,868,300	287,868,300	287,868,300	287,868,300	1,012,131,700		22.14
236558 Fondo De Solidaridad	1,000					1,000					1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
23655801 Fondo Solidaridad	1,000					1,000						1,000		
236559 Revisorias	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
23655908 Gastos Por Tributos Multas Sanciones E Inter	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
2365590804 Contribuciones	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
236559080401 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
23655908040101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
2365590804010101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	40,119,052	40,119,052				359,880,948	40,119,052	10.03
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
23656001 Gastos De Personal	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
2365600101 Planta De Personal Permanente	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
23656001010206 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
2365600101020601 Aportes Al Icbf	800,000,000	200,000,000				1,000,000,000	215,934,300	215,934,300	215,934,300	215,934,300		784,065,700		21.59
<b>24 Servicios De La Deuda</b>	<b>6,000</b>					<b>6,000</b>						<b>6,000</b>		
<b>2465 Division Financiera</b>	<b>6,000</b>					<b>6,000</b>						<b>6,000</b>		
246561 Amortizacion Deuda Publica Interna	1,000					1,000						1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465611001 Principal	1,000					1,000						1,000		
246561100102 Préstamos	1,000					1,000						1,000		
24656110010202 Entidades Financieras	1,000					1,000						1,000		
2465611001020201 Banca Comercial	1,000					1,000						1,000		
246562 Intereses	1,000					1,000						1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465621002 Intereses	1,000					1,000						1,000		
246562100202 Préstamos	1,000					1,000						1,000		
24656210020202 Entidades Financieras	1,000					1,000						1,000		
2465621002020201 Banca Comercial	1,000					1,000						1,000		
246563 Comisiones	1,000					1,000						1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000						1,000		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246563100302 Préstamos	1,000					1,000						1,000		
24656310030201 Entidades Financieras	1,000					1,000						1,000		
2465631003020101 Banca Comercial	1,000					1,000						1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465640901 Principal	1,000					1,000						1,000		
246564090102 Préstamos	1,000					1,000						1,000		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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		
<b>25 Convenios Y Contratos Interadministrativos</b>	<b>7,000</b>	<b>531,983,060</b>		<b>132,240,550</b>	<b>132,240,550</b>	<b>531,990,060</b>	<b>385,329,327</b>	<b>385,329,327</b>	<b>28,943,927</b>	<b>14,790,847</b>	<b>146,660,733</b>		<b>356,385,400</b>	<b>72.43</b>
<b>2563 Vicerrectoria Administrativa</b>	<b>7,000</b>	<b>531,983,060</b>		<b>132,240,550</b>	<b>132,240,550</b>	<b>531,990,060</b>	<b>385,329,327</b>	<b>385,329,327</b>	<b>28,943,927</b>	<b>14,790,847</b>	<b>146,660,733</b>		<b>356,385,400</b>	<b>72.43</b>
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	531,983,060		132,240,550	132,240,550	531,988,060	385,329,327	385,329,327	28,943,927	14,790,847	146,658,733		356,385,400	72.43
25636801 Investigacion	1,000	207,610				208,610					208,610			
2563680101 Investigaciones Biomedicas	200					200					200			
256368010102 Adquisición De Bienes Y Servicios	200					200					200			
25636801010202 Adquisiciones Diferentes De Activos	200					200					200			
2563680101020202 Adquisición De Servicios	200					200					200			
256368010102020205 Servicio De Construccion	100					100					100			
25636801010202020504 Servicio De Construccion	100					100					100			
2563680101020202050401 Construccion De Infrastru	100					100					100			
256368010102020208 Servicios Prestados A Las Empres	100					100					100			
25636801010202020801 Servicios De Investigación Y De	100					100					100			
2563680102 Adquisición De Bienes Y Servicios	100					100					100			
256368010202 Adquisiciones Diferentes De Activos	100					100					100			
25636801020202 Adquisición De Servicios	100					100					100			
2563680102020208 Servicios Prestados A Las Empresas	100					100					100			
256368010202020801 Servicios De Investigaciñ Y Desa	100					100					100			
2563680103 Proyecto De Ficorremediación	100					100					100			
256368010302 Adquisición De Bienes Y Servicios	100					100					100			
25636801030202 Adquisiciones Diferentes De Activos	100					100					100			
2563680103020202 Adquisición De Servicios	100					100					100			
256368010302020208 Servicios Prestados A Las Empres	100					100					100			
25636801030202020801 Servicios De Investigaciñ Y De	50					50					50			





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Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801030202020803 Otros Servicios Profesionales	50					50						50		
2563680104 Técnicas De Resilencia	100					100						100		
256368010402 Adquisición De Bienes Y Servicios	100					100						100		
25636801040201 Adquisición De Activos No Financier	50					50						50		
2563680104020101 Activos Fijos	50					50						50		
256368010402010104 Maquinaria Y Equipos	50					50						50		
25636801040201010403 Maquinaria De Uso General	50					50						50		
25636801040202 Adquisiciones Diferentes De Activos	50					50						50		
2563680104020202 Adquisición De Servicios	50					50						50		
256368010402020208 Servicios Prestados A Las Empres	50					50						50		
25636801040202020801 Servicios De Investigación Y De	50					50						50		
2563680105 Fiduprevisora	200					200						200		
256368010502 Adquisición De Bienes Y Servicios	200					200						200		
25636801050202 Adquisiciones Diferentes De Activos	200					200						200		
2563680105020202 Adquisición De Servicios	200					200						200		
256368010502020208 Servicios Prestados A Las Empres	200					200						200		
25636801050202020801 Servicios De Investigación Y De	200					200						200		
2563680106 Desarrollo Productos Biotecnologicos	100					100						100		
256368010602 Adquisición De Bienes Y Servicios	100					100						100		
25636801060201 Adquisición De Activos No Financier	100					100						100		
2563680106020101 Activos Fijos	100					100						100		
256368010602010104 Maquinaria Y Equipos	100					100						100		
25636801060201010403 Maquinaria De Uso General	100					100						100		
2563680107 Acuerdo De Entendimiento Universidad D	100	207,610				207,710						207,710		
256368010702 Adquisición De Bienes Y Servicios	100	207,610				207,710						207,710		
25636801070202 Adquisiciones Diferentes De Activos	100	207,610				207,710						207,710		
2563680107020202 Adquisición De Servicios	100	207,610				207,710						207,710		
256368010702020208 Servicios Prestados A Las Empres	100	207,610				207,710						207,710		
25636801070202020801 Servicios De Investigación Y De	100	207,610				207,710						207,710		
2563680108 Convenio Especial De Cooperacion Tecnica	100					100						100		
256368010802 Adquisición De Bienes Y Servicios	100					100						100		
25636801080202 Adquisiciones Diferentes De Activos	100					100						100		
2563680108020202 Adquisición De Servicios	100					100						100		
256368010802020208 Servicios Prestados A Las Empres	100					100						100		
25636801080202020801 Servicios De Investigación Y De	100					100						100		
25636802 Asesorias Y Consultorias	1,500					1,500						1,500		
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500						1,500		
256368020202 Adquisiciones Diferentes De Activos	1,500					1,500						1,500		
25636802020202 Adquisición De Servicios	1,500					1,500						1,500		
2563680202020208 Servicios Prestados A Las Empres	1,500					1,500						1,500		
256368020202020803 Otros Servicios Profesionales Cie	1,500					1,500						1,500		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
25636803 Por Liquidar O Inactivos	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
2563680302 Adquisición De Bienes Y Servicios	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
256368030202 Adquisiciones Diferentes De Activos	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
25636803020202 Adquisición De Servicios	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
2563680302020208 Servicios Prestados A Las Empresas `	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
256368030202020803 Otros Servicios Profesionales Cie	1,500	90,509,874				90,511,374	18,943,927	18,943,927	18,943,927	4,790,847	71,567,447		20.93
25636803020202080301 Convenios Vigencias Anterior	1,000	90,509,874				90,510,874	18,943,927	18,943,927	18,943,927	4,790,847	71,566,947		20.93
25636803020202080302 Pasivo Exigible Vigencia Expiraz	500					500					500		
25636804 Contratacion	800	60,602,400				60,603,200	50,000,000	50,000,000	10,000,000	10,000,000	10,603,200	40,000,000	82.50
2563680401 Contrapartida Desarrollo Productos Biote	200					200					200		
256368040102 Adquisición De Bienes Y Servicios	200					200					200		
25636804010202 Adquisiciones Diferentes De Activos	200					200					200		
2563680401020202 Adquisición De Servicios	200					200					200		
256368040102020208 Servicios Prestados A Las Empres:	200					200					200		
25636804010202020801 Servicios De Investigación Y De	200					200					200		
2563680402 Adquisición De Bienes Y Servicios	100					100					100		
256368040202 Adquisiciones Diferentes De Activos	100					100					100		
25636804020202 Adquisición De Servicios	100					100					100		
2563680402020208 Servicios Prestados A Las Empresas `	100					100					100		
256368040202020801 Servicios De Investigación Y Desa	100					100					100		
25636804020202080101 Servicios De Investigación Y De	100					100					100		
2563680402020208010121 Contrapartida Implementac	100					100					100		
2563680403 Proy. Sandfly Genome Project. Unicarolina	100	10,602,400				10,602,500					10,602,500		
256368040302 Adquisición De Bienes Y Servicios	100	10,602,400				10,602,500					10,602,500		
25636804030202 Adquisiciones Diferentes De Activos	100	10,602,400				10,602,500					10,602,500		
2563680403020202 Adquisición De Servicios	100	10,602,400				10,602,500					10,602,500		
256368040302020208 Servicios Prestados A Las Empres:	100	10,602,400				10,602,500					10,602,500		
25636804030202020801 Servicios De Investigación Y De	100	10,602,400				10,602,500					10,602,500		
2563680404 Contrato No. 001 De 2022 De Prestación D	400					400					400		
256368040402 Adquisicion De Bienes Y Servicios	400					400					400		
25636804040202 Adquisiciones Diferentes De Activos	400					400					400		
2563680404020201 Materiales Y Suministros	100					100					100		
256368040402020103 Otros Bienes Transportables (exc	100					100					100		
25636804040202010302 Pasta O Pulpa, Papel Y Product	100					100					100		
2563680404020201030201 Pasta De Papel, Papel Y Cartó	100					100					100		
2563680404020202 Adquisición De Servicios	200					200					200		
256368040402020206 Servicios De Alojamiento; Servi	200					200					200		
25636804040202020603 Alojamiento; Servicios De Sum	100					100					100		
25636804040202020604 Servicios De Transporte De Pas:	100					100					100		
256368040402020803 Servicios Prestados A Las Empresas `	100					100					100		
256368040402020803 Otros Servicios Profesionales, Ci	100					100					100		



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Periodo: Marzo/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2563680405 Contrato 80740-105-2022 Joven Investigac		50,000,000				50,000,000	50,000,000	50,000,000	10,000,000	10,000,000		40,000,000	100.00
256368040502 Adquisicion De Servicios		40,000,000				40,000,000	40,000,000	40,000,000	8,000,000	8,000,000		32,000,000	100.00
25636804050202 Adquisición De Bienes Y Servicios		40,000,000				40,000,000	40,000,000	40,000,000	8,000,000	8,000,000		32,000,000	100.00
2563680405020202 Aduisiciones Diferentes De Activos		40,000,000				40,000,000	40,000,000	40,000,000	8,000,000	8,000,000		32,000,000	100.00
256368040502020208 Servicios Prestados A Las Empres		40,000,000				40,000,000	40,000,000	40,000,000	8,000,000	8,000,000		32,000,000	100.00
25636804050202020803 Otros Servicios Profesionales t		40,000,000				40,000,000	40,000,000	40,000,000	8,000,000	8,000,000		32,000,000	100.00
256368040503 Transferencias Corrientes		10,000,000				10,000,000	10,000,000	10,000,000	2,000,000	2,000,000		8,000,000	100.00
25636804050312 A Los Hogares Diferentes De Prestaci		10,000,000				10,000,000	10,000,000	10,000,000	2,000,000	2,000,000		8,000,000	100.00
2563680405031201 A Hogares Diferentes De Prestaci		10,000,000				10,000,000	10,000,000	10,000,000	2,000,000	2,000,000		8,000,000	100.00
256368040503120101 Apoyo Socioeconomico A Estudi		10,000,000				10,000,000	10,000,000	10,000,000	2,000,000	2,000,000		8,000,000	100.00
25636804050312010101 Apoyo Socioeconomico A Estu		10,000,000				10,000,000	10,000,000	10,000,000	2,000,000	2,000,000		8,000,000	100.00
25636805 Convenio De Cooperacion	200	380,663,176		132,240,550	132,240,550	380,663,376	316,385,400	316,385,400			64,277,976	316,385,400	83.11
2563680501 Proyecto De Acceso, Permanencia Y Gradua	60	4,402,380				4,402,440	96,600	96,600			4,305,840	96,600	2.19
256368050102 Adquisición De Bienes Y Servicios	60	4,402,380				4,402,440	96,600	96,600			4,305,840	96,600	2.19
25636805010201 Adquisicion De Activos No Financierc	20					20					20		
2563680501020101 Activos Fijos	20					20					20		
256368050102010104 Maquinaria Y Equipos	20					20					20		
25636805010201010405 Maquinaria De Oficina, Conta	20					20					20		
25636805010202 Adquisiciones Diferentes De Activos	40	4,402,380				4,402,420	96,600	96,600			4,305,820	96,600	2.19
2563680501020201 Materiales Y Suministros	20					20					20		
256368050102020103 Otros Bienes Transportables	20					20					20		
25636805010202010302 Pasta O Pulpa, Papel Y Product	20					20					20		
2563680501020202 Adquisición De Servicios	20	4,402,380				4,402,400	96,600	96,600			4,305,800	96,600	2.19
256368050102020209 Servicios Para La Comunidad, Soc	20	4,402,380				4,402,400	96,600	96,600			4,305,800	96,600	2.19
25636805010202020902 Servicios De Educación	20	4,402,380				4,402,400	96,600	96,600			4,305,800	96,600	2.19
2563680502 Convenio Interadministrativo De Coopera	40	12,393,408				12,393,448					12,393,448		
256368050202 Adquisición De Bienes Y Servicios	40	12,393,408				12,393,448					12,393,448		
25636805020202 Adquisiciones Diferentes De Activos	40	12,393,408				12,393,448					12,393,448		
2563680502020201 Materiales Y Suministros	20	6,393,408				6,393,428					6,393,428		
256368050202020103 Otros Bienes Transportables	20	6,393,408				6,393,428					6,393,428		
25636805020202010304 Quimicos Basicos	20	6,393,408				6,393,408					6,393,408		
2563680502020202010306 Productos De Caucho Y Plásticc	20					20					20		
2563680502020202 Adquisición De Servicios	20	6,000,000				6,000,020					6,000,020		
256368050202020208 Servicios Prestados A Las Empres	20	6,000,000				6,000,020					6,000,020		
25636805020202020801 Servicios De Investigación Y De	20	6,000,000				6,000,020					6,000,020		
2563680503 Pnud Escalando Las Practicas De Gestion I	100	363,867,388		132,240,550	132,240,550	363,867,488	316,288,800	316,288,800			47,578,688	316,288,800	86.92
256368050301 Gasto De Personal		29,884,800				29,884,800	29,884,800	29,884,800			29,884,800		100.00
25636805030102 Personal Supernumerario Y Planta Ten		29,884,800				29,884,800	29,884,800	29,884,800			29,884,800		100.00
2563680503010201 Salario		29,884,800				29,884,800	29,884,800	29,884,800			29,884,800		100.00
256368050301020101 Factores Salariales Comunes		29,884,800				29,884,800	29,884,800	29,884,800			29,884,800		100.00
25636805030102010101 Sueldo Basico		29,884,800				29,884,800	29,884,800	29,884,800			29,884,800		100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
256368050302 Adquisición De Bienes Y Servicios	100	333,982,588		132,240,550	132,240,550	333,982,688	286,404,000	286,404,000			47,578,688	286,404,000	85.75
25636805030201 Adquisición De Activos No Financieros	20	1,853,000		35,529,568		37,382,588	5,404,000	5,404,000			31,978,588	5,404,000	14.46
2563680503020101 Activos Fijos	20	1,853,000		35,529,568		37,382,588	5,404,000	5,404,000			31,978,588	5,404,000	14.46
256368050302010104 Maquinaria Y Equipos	20	1,853,000		35,529,568		37,382,588	5,404,000	5,404,000			31,978,588	5,404,000	14.46
25636805030201010405 Maquinaria De Oficina, Conta	20	1,853,000		35,529,568		37,382,588	5,404,000	5,404,000			31,978,588	5,404,000	14.46
25636805030202 Adquisiciones Diferentes De Activos	80	332,129,588		96,710,982	132,240,550	296,600,100	281,000,000	281,000,000			15,600,100	281,000,000	94.74
2563680503020201 Materiales Y Suministros	50	2,300,480			2,300,530								
256368050302020103 Otros Bienes Transportables	50	2,300,480			2,300,530								
25636805030202010302 Pasta O Pulpa, Papel Y Product	20	303,000			303,020								
25636805030202010306 Productos De Caucho Y Plástic	20	279,800			279,820								
25636805030202010308 Otros Bienes Transportables N	10	1,717,680			1,717,690								
2563680503020201030801 Muebles	10	1,717,680			1,717,690								
2563680503020202 Adquisición De Servicios	30	329,829,108		96,710,982	129,940,020	296,600,100	281,000,000	281,000,000			15,600,100	281,000,000	94.74
256368050302020206 Servicios De Alojamiento; Servi	20	129,940,000			129,940,020								
25636805030202020603 Alojamiento; Servicios De Sum	10	64,970,000			64,970,010								
25636805030202020604 Servicios De Transporte De Pas	10	64,970,000			64,970,010								
256368050302020208 Servicios Prestados A Las Empres	10	199,889,108		96,710,982		296,600,100	281,000,000	281,000,000			15,600,100	281,000,000	94.74
25636805030202020803 Otros Servicios Profesionales,	10	199,889,108		96,710,982		296,600,100	281,000,000	281,000,000			15,600,100	281,000,000	94.74
2563680503020202080303 Servicios De Ingeniería	10	199,889,108		96,710,982		296,600,100	281,000,000	281,000,000			15,600,100	281,000,000	94.74
<b>26 Inversion</b>	<b>6,034,659,206</b>	<b>29,576,755,032</b>				<b>35,611,414,238</b>	<b>13,537,692,199</b>	<b>13,537,692,199</b>	<b>3,269,402,494</b>	<b>3,191,251,458</b>	<b>22,073,722,039</b>	<b>10,268,289,705</b>	<b>38.02</b>
<b>2663 Vicerrectoria Administrativa</b>	<b>6,034,659,206</b>	<b>29,576,755,032</b>				<b>35,611,414,238</b>	<b>13,537,692,199</b>	<b>13,537,692,199</b>	<b>3,269,402,494</b>	<b>3,191,251,458</b>	<b>22,073,722,039</b>	<b>10,268,289,705</b>	<b>38.02</b>
266369 Construcción De Infraestructura	800,001,300	23,434,090,167				24,234,091,467	10,808,511,818	10,808,511,818	1,846,490,237	1,783,052,601	13,425,579,649	8,962,021,581	44.60
26636901 Construcción De Infraestructura Fisica - Esta	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
2663690102 Adquisición De Bienes Y Servicios	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
266369010202 Adquisiciones Diferentes De Activos	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
26636901020202 Adquisición De Servicios	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
2663690102020205 Servicios De Construcción	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
266369010202020504 Servicios De Construcción	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
26636901020202050401 Construcción De Infraestructu	800,000,000	2,017,444,868				2,817,444,868	1,634,019,251	1,634,019,251	498,780,207	498,780,207	1,183,425,617	1,135,239,044	58.00
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	400	9,426,259,434				9,426,259,834	9,174,492,567	9,174,492,567	1,347,710,030	1,284,272,394	251,767,267	7,826,782,537	97.33
2663690302 Adquisición De Bienes Y Servicios	400	9,426,259,434				9,426,259,834	9,174,492,567	9,174,492,567	1,347,710,030	1,284,272,394	251,767,267	7,826,782,537	97.33
266369030202 Adquisiciones Diferentes De Activos	400	9,426,259,434				9,426,259,834	9,174,492,567	9,174,492,567	1,347,710,030	1,284,272,394	251,767,267	7,826,782,537	97.33
26636903020202 Adquisición De Servicios	400	9,426,259,434				9,426,259,834	9,174,492,567	9,174,492,567	1,347,710,030	1,284,272,394	251,767,267	7,826,782,537	97.33
2663690302020205 Servicios De Construcción	400	9,426,259,434				9,426,259,834	9,174,492,567	9,174,492,567	1,347,710,030	1,284,272,394	251,767,267	7,826,782,537	97.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637003010202020807 Servicios De Mantenimiento R	100					100						100		
26637004 Adecuacion Recursos Nacion Ley 1955/19	400					400						400		
2663700401 Adecuacion Recursos Nacion Ley 1955/19	400					400						400		
266370040102 Adquisición De Bienes Y Servicios	400					400						400		
26637004010202 Adquisiciones Diferentes De Activos	400					400						400		
2663700401020202 Adquisición De Servicios	400					400						400		
266370040102020205 Servicios De Construcción	300					300						300		
26637004010202020504 Servicios De Construcción	300					300						300		
2663700401020202050401 Servicios De Construcción 1	100					100						100		
2663700401020202050402 Servicios De Construcción 2	100					100						100		
2663700401020202050403 Servicios De Construcción 2	100					100						100		
266370040102020208 Servicios Prestados A Las Empresas	100					100						100		
26637004010202020807 Servicios De Mantenimiento R	100					100						100		
266371 Dotaciones	1,205,000,950	1,533,405,008				2,738,405,958	139,976,130	139,976,130				2,598,429,828	139,976,130	5.11
26637101 Dotacion Estampilla General	1,205,000,600	500,000,000				1,705,000,600	139,976,130	139,976,130				1,565,024,470	139,976,130	8.21
2663710101 Dotacion Estampilla General	1,205,000,600	500,000,000				1,705,000,600	139,976,130	139,976,130				1,565,024,470	139,976,130	8.21
266371010102 Adquisición De Bienes Y Servicios	1,205,000,600	500,000,000				1,705,000,600	139,976,130	139,976,130				1,565,024,470	139,976,130	8.21
26637101010201 Adquisición De Activos No Financieros	883,000,500	500,000,000				1,383,000,500	139,976,130	139,976,130				1,243,024,370	139,976,130	10.12
2663710101020101 Activos Fijos	883,000,500	500,000,000				1,383,000,500	139,976,130	139,976,130				1,243,024,370	139,976,130	10.12
266371010102010103 Activos Fijos No Clasificados Cor	400,000,000	400,000,000				800,000,000						800,000,000		
26637101010201010308 Muebles Instrumentos Musica	400,000,000	400,000,000				800,000,000						800,000,000		
266371010102010104 Maquinaria Y Equipo	220,000,500	100,000,000				320,000,500	139,976,130	139,976,130				180,024,370	139,976,130	43.74
26637101010201010405 Maquinaria De Oficina Contal	100,000,000	100,000,000				200,000,000	100,000,000	100,000,000				100,000,000	100,000,000	50.00
26637101010201010406 Maquinaria Y Aparatos Eléctric	50,000,000					50,000,000						50,000,000		
26637101010201010407 Equipo Y Aparatos De Radio Te	50,000,000					50,000,000	39,976,130	39,976,130				10,023,870	39,976,130	79.95
26637101010201010408 Aparatos Médicos Instrument	20,000,000					20,000,000						20,000,000		
26637101010201010409 Equipo De Transporte	500					500						500		
266371010102010106 Otros Activos Fijos	263,000,000					263,000,000						263,000,000		
26637101010201010602 Productos De La Propiedad Int	5,000,000					5,000,000						5,000,000		
26637101010201010603 Programa De Informática Y Bas	258,000,000					258,000,000						258,000,000		
26637101010202 Adquisiciones Diferentes De Activos	322,000,100					322,000,100						322,000,100		
2663710101020201 Materiales Y Suministros	50,000,000					50,000,000						50,000,000		
266371010102020103 Otros Bienes Transportables (exc	50,000,000					50,000,000						50,000,000		
26637101010202010302 Pasta O Pulpa, Papel Y Product	10,000,000					10,000,000						10,000,000		
26637101010202010304 Químicos Básicos	40,000,000					40,000,000						40,000,000		
2663710101020202 Adquisición De Servicios	272,000,100					272,000,100						272,000,100		
266371010102020208 Servicios Prestados A Las Empresas	272,000,100					272,000,100						272,000,100		
26637101010202020803 Otros Servicios Profesionales,	100					100						100		
26637101010202020804 Servicios De Telecomunicacion	272,000,000					272,000,000						272,000,000		
2663710101020202080401 Servicios De Telefonía Y Otra	272,000,000					272,000,000						272,000,000		
26637102 Dotacion - Cree	60					60						60		





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663710201 Dotaciones Con Recursos Cree General	10					10						10		
266371020102 Adquisición De Bienes Y Servicios	10					10						10		
26637102010201 Adquisición De Activos No Financierc	10					10						10		
2663710201020101 Activos Fijos	10					10						10		
266371020102010103 Activos Fijos No Clasificados Cor	10					10						10		
26637102010201010308 Muebles Instrumentos Musica	10					10						10		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	50					50						50		
266371020202 Adquisición De Bienes Y Servicios	50					50						50		
26637102020201 Adquisición De Activos No Financierc	40					40						40		
2663710202020101 Activos Fijos	40					40						40		
266371020202010104 Maquinaria Y Equipo	40					40						40		
26637102020201010405 Maquinaria De Oficina Contal	10					10						10		
26637102020201010407 Equipo Y Aparatos De Radio Te	10					10						10		
26637102020201010408 Aparatos Médicos Instrument	10					10						10		
26637102020201010409 Equipo De Transporte	10					10						10		
26637102020202 Adquisiciones Diferentes De Activos	10					10						10		
2663710202020201 Materiales Y Suministros	10					10						10		
266371020202020103 Otros Bienes Transportables (exc	10					10						10		
26637102020202010304 Químicos Básicos	10					10						10		
26637103 Dotacion- Recursos Nacion Ley 1873/17	160	2,708,734				2,708,894						2,708,894		
2663710302 Adquisición De Bienes Y Servicios	160	2,708,734				2,708,894						2,708,894		
266371030201 Adquisición De Activos No Financieros	120	2,708,734				2,708,854						2,708,854		
26637103020101 Activos Fijos	120	2,708,734				2,708,854						2,708,854		
2663710302010103 Activos Fijos No Clasificados Como	20					20						20		
266371030201010308 Muebles Instrumentos Musicale	20					20						20		
2663710302010104 Maquinaria Y Equipo	80	2,708,734				2,708,814						2,708,814		
266371030201010405 Maquinaria De Oficina Contabili	20					20						20		
266371030201010407 Equipo Y Aparatos De Radio Telev	20	2,708,734				2,708,754						2,708,754		
266371030201010408 Aparatos Médicos Instrumentos	20					20						20		
266371030201010409 Equipo De Transporte	20					20						20		
2663710302010106 Otros Activos Fijos	20					20						20		
266371030201010602 Productos De La Propiedad Intel	20					20						20		
266371030202 Adquisiciones Diferentes De Activos	40					40						40		
26637103020201 Materiales Y Suministros	20					20						20		
2663710302020103 Otros Bienes Transportables (excep	20					20						20		
266371030202010304 Químicos Básicos	20					20						20		
26637103020202 Adquisicion De Servicios	20					20						20		
2663710302020208 Servicios Prestados A Las Empresas	20					20						20		
266371030202020804 Servicios De Telecomunicaciones	20					20						20		
26637103020202080401 Servicios De Telefonía Y Otras C	20					20						20		
26637104 Dotacion- Recursos Nacion Ley 1955	30	1,030,696,274				1,030,696,304						1,030,696,304		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663710402 Adquisición De Bienes Y Servicios	30	1,030,696,274				1,030,696,304						1,030,696,304		
266371040201 Adquisición De Activos No Financieros	20	1,030,696,274				1,030,696,294						1,030,696,294		
26637104020101 Activos Fijos	20	1,030,696,274				1,030,696,294						1,030,696,294		
2663710402010104 Maquinaria Y Equipo	20	1,030,696,274				1,030,696,294						1,030,696,294		
266371040201010407 Equipo Y Aparatos De Radio Telev	10	1,030,696,274				1,030,696,284						1,030,696,284		
266371040201010408 Aparatos Médicos Instrumentos	10					10						10		
266371040202 Adquisición Diferente De Activos	10					10						10		
26637104020202 Adquisición De Servicios	10					10						10		
2663710402020208 Servicios Prestados A Las Empresas `	10					10						10		
266371040202020804 Servicios De Telecomunicaciones	10					10						10		
26637105 Dotación- Recursos Estampilla Universidad I	100					100						100		
2663710502 Adquisición De Bienes Y Servicios	100					100						100		
266371050201 Adquisición De Activos No Financieros	100					100						100		
26637105020101 Activos Fijos	100					100						100		
2663710502010103 Programa De Informática Y Base De I	50					50						50		
2663710502010104 Maquinaria Y Equipo	50					50						50		
266371050201010406 Maquinaria Y Aparatos Electricos	50					50						50		
266372 Formación Docente (estampilla U De S)	1,835,000,000	1,204,532,799				3,039,532,799	505,747,898	505,747,898	485,747,898	485,747,898	2,533,784,901		20,000,000	16.64
26637201 Gastos De Personal	1,775,000,000	800,000,000				2,575,000,000	445,455,348	445,455,348	445,455,348	445,455,348	2,129,544,652			17.30
2663720101 Planta De Personal Permanente	1,775,000,000	800,000,000				2,575,000,000	445,455,348	445,455,348	445,455,348	445,455,348	2,129,544,652			17.30
266372010101 Salario	1,512,500,000	800,000,000				2,312,500,000	445,455,348	445,455,348	445,455,348	445,455,348	1,867,044,652			19.26
26637201010101 Factores Salariales Comunes	1,387,500,000	800,000,000				2,187,500,000	445,455,348	445,455,348	445,455,348	445,455,348	1,742,044,652			20.36
2663720101010101 Sueldo Básico	900,000,000	800,000,000				1,700,000,000	445,455,348	445,455,348	445,455,348	445,455,348	1,254,544,652			26.20
2663720101010106 Prima De Servicio	125,000,000					125,000,000					125,000,000			
2663720101010107 Bonificación Por Servicios Prestad	37,500,000					37,500,000					37,500,000			
2663720101010109 Prima De Navidad	162,500,000					162,500,000					162,500,000			
2663720101010110 Prima De Vacaciones	162,500,000					162,500,000					162,500,000			
2663720101010102 Factores Salariales Especiales	125,000,000					125,000,000					125,000,000			
2663720101010205 Bonificación Bienestar Universitario	125,000,000					125,000,000					125,000,000			
266372010102 Contribuciones Inherentes A La Nómina	250,000,000					250,000,000					250,000,000			
26637201010203 Auxilio De Cesantías	250,000,000					250,000,000					250,000,000			
2663720101020301 Auxilio De Cesantías	250,000,000					250,000,000					250,000,000			
266372010103 Remuneraciones No Constitutivas De F	12,500,000					12,500,000					12,500,000			
26637201010301 Prestaciones Sociales Según Defini	12,500,000					12,500,000					12,500,000			
2663720101030103 Bonificación Especial De Recreació	12,500,000					12,500,000					12,500,000			
26637202 Adquisición De Bienes Y Servicios	60,000,000	300,000,000				360,000,000	60,292,550	60,292,550	40,292,550	40,292,550	299,707,450		20,000,000	16.75
2663720202 Adquisiciones Diferentes De Activos	60,000,000	300,000,000				360,000,000	60,292,550	60,292,550	40,292,550	40,292,550	299,707,450		20,000,000	16.75
266372020202 Adquisición De Servicios	60,000,000	300,000,000				360,000,000	60,292,550	60,292,550	40,292,550	40,292,550	299,707,450		20,000,000	16.75
26637202020206 Servicios De Alojamiento; Servicios De	55,000,000					55,000,000	20,000,000	20,000,000			35,000,000		20,000,000	36.36
2663720202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000					15,000,000			
2663720202020604 Servicios De Transporte De Pasajero	40,000,000					40,000,000	20,000,000	20,000,000			20,000,000		20,000,000	50.00



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637202020209 Servicios Para La Comunidad Sociales	5,000,000	300,000,000				305,000,000	40,292,550	40,292,550	40,292,550	40,292,550	264,707,450		13.21
2663720202020902 Servicios De Educación	5,000,000	300,000,000				305,000,000	40,292,550	40,292,550	40,292,550	40,292,550	264,707,450		13.21
26637203 Formacion Docente (plan De Fomento)		104,532,799				104,532,799					104,532,799		
2663720302 Adquisicion De Servicios		104,532,799				104,532,799					104,532,799		
266372030202 Adquisicon Diferente De Activos		104,532,799				104,532,799					104,532,799		
26637203020202 Adquisicion De Servicios		104,532,799				104,532,799					104,532,799		
2663720302020209 Servicios Para La Comunidad Social		104,532,799				104,532,799					104,532,799		
266372030202020902 Servicios De Educacion		104,532,799				104,532,799					104,532,799		
266373 Investigaciñ Innovaciñ Y Desarrollo	322,825,903	508,099,734				830,925,637	166,891,429	166,891,429	121,224,812	115,511,412	664,034,208	45,666,617	20.09
26637301 Investigacion Innovacion Y Desarrollo - Estar	322,825,603	500,000,000				822,825,603	166,891,429	166,891,429	121,224,812	115,511,412	655,934,174	45,666,617	20.28
2663730101 Gastos De Personal	180,949,203	200,000,000				380,949,203	133,382,824	133,382,824	109,713,024	103,999,624	247,566,379	23,669,800	35.01
266373010102 Personal Supernumerario Y Planta Temp	180,949,203	200,000,000				380,949,203	133,382,824	133,382,824	109,713,024	103,999,624	247,566,379	23,669,800	35.01
26637301010201 Salario	159,954,933	200,000,000				359,954,933	133,382,824	133,382,824	109,713,024	103,999,624	226,572,109	23,669,800	37.06
2663730101020101 Factores Salariales Comunes	159,954,933	200,000,000				359,954,933	133,382,824	133,382,824	109,713,024	103,999,624	226,572,109	23,669,800	37.06
266373010102010101 Sueldo Básico	100,333,333	200,000,000				300,333,333	133,382,824	133,382,824	109,713,024	103,999,624	166,950,509	23,669,800	44.41
266373010102010104 Maquinaria Y Equipo	20,000,000					20,000,000					20,000,000		
26637301010201010405 Maquinaria De Oficina Contal	10,000,000					10,000,000					10,000,000		
26637301010201010406 Maquinaria Y Aparatos Electric	10,000,000					10,000,000					10,000,000		
266373010102010106 Prima De Servicio	19,219,618					19,219,618					19,219,618		
26637301010201010602 Productos De La Propiedad Int	5,000,000					5,000,000					5,000,000		
26637301010201010603 Programa De Informatica Y Basi	5,000,000					5,000,000					5,000,000		
266373010102010107 Bonificación Por Servicios Presta	3,135,417					3,135,417					3,135,417		
266373010102010109 Prima De Navidad	10,547,815					10,547,815					10,547,815		
266373010102010110 Prima De Vacaciones	6,718,750					6,718,750					6,718,750		
26637301010202 Contribuciones Inherentes A La Nómi	12,798,016					12,798,016					12,798,016		
2663730101020203 Auxilio De Cesantías	12,798,016					12,798,016					12,798,016		
266373010102020301 Auxilio De Cesantías	12,798,016					12,798,016					12,798,016		
2663730101020203 Remuneraciones No Constitutivas De	8,196,254					8,196,254					8,196,254		
266373010102020301 Prestaciones Sociales Según Defini	8,196,254					8,196,254					8,196,254		
26637301010202030101 Sueldo De Vacaciones	1,029,587					1,029,587					1,029,587		
266373010102030103 Bonificación Especial De Recreac	7,166,667					7,166,667					7,166,667		
2663730102 Adquisición De Bienes Y Servicios	141,876,400	300,000,000				441,876,400	33,508,605	33,508,605	11,511,788	11,511,788	408,367,795	21,996,817	7.58
266373010202 Adquisiciones Diferentes De Activos	141,876,400	300,000,000				441,876,400	33,508,605	33,508,605	11,511,788	11,511,788	408,367,795	21,996,817	7.58
26637301020202 Adquisición De Servicios	141,876,400	300,000,000				441,876,400	33,508,605	33,508,605	11,511,788	11,511,788	408,367,795	21,996,817	7.58
2663730102020206 Servicios De Alojamiento	26,876,400					26,876,400	20,000,000	20,000,000			6,876,400	20,000,000	74.41
266373010202020603 Alojamiento; Servicios De Sumini	5,376,400					5,376,400					5,376,400		
266373010202020604 Servicios De Transporte De Pasaje	21,500,000					21,500,000	20,000,000	20,000,000			1,500,000	20,000,000	93.02
2663730102020208 Servicios Prestados A Las Empresas `	110,000,000	300,000,000				410,000,000	13,508,605	13,508,605	11,511,788	11,511,788	396,491,395	1,996,817	3.29
266373010202020801 Servicios De Investigación Y Desa	100,000,000	300,000,000				400,000,000	13,508,605	13,508,605	11,511,788	11,511,788	386,491,395	1,996,817	3.38
26637301020202080135 Investigacion Innovacion Y De	100,000,000	300,000,000				400,000,000	13,508,605	13,508,605	11,511,788	11,511,788	386,491,395	1,996,817	3.38
266373010202020807 Servicios De Mantenimiento Rep	10,000,000					10,000,000					10,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663730102020209 Servicios Para La Comunidad Social	5,000,000					5,000,000						5,000,000		
266373010202020902 Servicios De Educaciñ	5,000,000					5,000,000						5,000,000		
26637302 Investigacion Innovacion Y Desarrollo - Cree	100	8,099,734				8,099,834						8,099,834		
2663730202 Adquisición De Bienes Y Servicios	100	8,099,734				8,099,834						8,099,834		
266373020202 Adquisiciones Diferentes De Activos	100	8,099,734				8,099,834						8,099,834		
26637302020202 Adquisición De Servicios	100	8,099,734				8,099,834						8,099,834		
2663730202020208 Servicios Prestados A Las Empresas `	100	8,099,734				8,099,834						8,099,834		
266373020202020801 Servicios De Investigación Y Desa	100	8,099,734				8,099,834						8,099,834		
26637302020202080101 Investigacion Innovacion Y De	100	8,099,734				8,099,834						8,099,834		
26637303 Investigacion Innovacion Y Desarrollo Recur:	100					100						100		
2663730302 Adquisición De Bienes Y Servicios	100					100						100		
266373030202 Adquisiciones Diferentes De Activos	100					100						100		
26637303020202 Adquisición De Servicios	100					100						100		
2663730302020208 Servicios Prestados A Las Empresas `	100					100						100		
266373030202020801 Servicios De Investigación Y Desa	100					100						100		
26637304 Inevrtigaciñ Innovaciñ Y Desarrollo Ley 19	100					100						100		
2663730402 Adquisición De Bienes Y Servicios	100					100						100		
266373040202 Adquisiciones Diferentes De Activos	100					100						100		
26637304020202 Adquisición De Servicios	100					100						100		
2663730402020208 Servicios Prestados A Las Empresas `	100					100						100		
266373040202020801 Servicios De Investigación Y Desa	100					100						100		
266374 Gastos De Bienestar Universitario	396,011,523	1,050,958,526				1,446,970,049	249,930,750	249,930,750	49,000,000	40,000,000	1,197,039,299	200,930,750	17.27	
26637401 Gastos De Bienestar Universitario - Estampil	396,010,623	330,000,000				726,010,623	1,844,500	1,844,500			724,166,123	1,844,500	0.25	
2663740101 Gastos De Personal	140,417,863					140,417,863					140,417,863			
266374010102 Personal Supernumerario Y Planta Temp	140,417,863					140,417,863					140,417,863			
26637401010201 Salario	120,888,310					120,888,310					120,888,310			
2663740101020101 Factores Salariales Comunes	120,888,310					120,888,310					120,888,310			
266374010102010101 Sueldo Básico	93,333,333					93,333,333					93,333,333			
266374010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266374010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266374010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266374010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637401010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637401010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663740101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266374010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266374010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663740102 Adquisición De Bienes Y Servicios	238,592,760					238,592,760	1,844,500	1,844,500			236,748,260	1,844,500	0.77	
266374010201 Adquisición De Activos No Financieros	77,592,260					77,592,260					77,592,260			



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				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637401020101 Activos Fijos	77,592,260					77,592,260					77,592,260			
2663740102010103 Activos Fijos No Clasificados Como	77,592,260					77,592,260					77,592,260			
266374010201010308 Muebles Instrumentos Musicales	77,592,260					77,592,260					77,592,260			
266374010202 Adquisiciones Diferentes De Activos	161,000,500					161,000,500	1,844,500	1,844,500			159,156,000	1,844,500	1.15	
26637401020201 Materiales Y Suministros	50,000,000					50,000,000					50,000,000			
2663740102020108 Dotación (prendas De Vestir Y Calza	50,000,000					50,000,000					50,000,000			
26637401020202 Adquisición De Servicios	101,000,500					101,000,500	1,844,500	1,844,500			99,156,000	1,844,500	1.83	
2663740102020205 Servicios De Construcción	1,000,000					1,000,000					1,000,000			
266374010202020504 Servicios De Construcción	1,000,000					1,000,000					1,000,000			
2663740102020206 Servicios De Alojamiento	20,000,000					20,000,000					20,000,000			
266374010202020603 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
266374010202020604 Servicios De Transporte De Pasaje	15,000,000					15,000,000					15,000,000			
2663740102020207 Servicios Financieros Y Servicios Co	80,000,000					80,000,000	1,844,500	1,844,500			78,155,500	1,844,500	2.31	
266374010202020701 Servicios Financieros Y Servicios t	80,000,000					80,000,000	1,844,500	1,844,500			78,155,500	1,844,500	2.31	
2663740102020208 Servicios Prestados A Las Empresas	500					500					500			
266374010202020805 Servicios De Soporte	500					500					500			
26637401020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000					10,000,000			
2663740102020807 Servicios De Mantenimiento Repar.	10,000,000					10,000,000					10,000,000			
2663740103 Transferencias Corrientes	17,000,000	330,000,000				347,000,000					347,000,000			
266374010304 Prestaciones Sociales	12,000,000					12,000,000					12,000,000			
26637401030402 Prestaciones Sociales Relacionadas C	12,000,000					12,000,000					12,000,000			
2663740103040205 Auxilios Funerarios	12,000,000					12,000,000					12,000,000			
266374010312 A Los Hogares Diferentes De Prestacion	5,000,000	330,000,000				335,000,000					335,000,000			
26637401031201 A Hogares Diferentes De Prestacione:	5,000,000	330,000,000				335,000,000					335,000,000			
2663740103120101 Apoyos Socioeconomicos A Estudi.	5,000,000	330,000,000				335,000,000					335,000,000			
266374010312010101 Apoyos Socioeconomicos A Estu	5,000,000	330,000,000				335,000,000					335,000,000			
26637402 Gastos De Bienestar Universitario - Estampil	300	526,573,988				526,574,288	197,086,250	197,086,250			329,488,038	197,086,250	37.43	
2663740202 Adquisición De Bienes Y Servicios	200					200					200			
266374020201 Adquisición De Activos No Financieros	100					100					100			
26637402020101 Activos Fijos	100					100					100			
2663740202010103 Activos Fijos No Clasificados Como	100					100					100			
266374020201010308 Muebles Instrumentos Musicales	100					100					100			
266374020202 Adquisiciones Diferentes De Activos	100					100					100			
26637402020202 Adquisición De Servicios	100					100					100			
2663740202020209 Servicios Para La Comunidad Social	100					100					100			
266374020202020902 Servicios De Educación	100					100					100			
2663740203 Transferencias Corrientes	100	526,573,988				526,574,088	197,086,250	197,086,250			329,487,838	197,086,250	37.43	
266374020312 A Los Hogares Diferentes De Prestacion	100	526,573,988				526,574,088	197,086,250	197,086,250			329,487,838	197,086,250	37.43	
26637402031201 A Hogares Diferentes De Prestacione:	100	526,573,988				526,574,088	197,086,250	197,086,250			329,487,838	197,086,250	37.43	
2663740203120101 Apoyos Socioeconomicos A Estudi.	100	526,573,988				526,574,088	197,086,250	197,086,250			329,487,838	197,086,250	37.43	
266374020312010101 Apoyos Socioeconomicos A Estu	100	526,573,988				526,574,088	197,086,250	197,086,250			329,487,838	197,086,250	37.43	



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637403 Gastos De Bienestar - Ley 1955/19	600	194,384,538				194,385,138	51,000,000	51,000,000	49,000,000	40,000,000	143,385,138	2,000,000	26.24
2663740302 Adquisición De Bienes Y Servicios	300					300					300		
266374030201 Adquisición E Activos No Financieros	300					300					300		
26637403020101 Activos Fijos	300					300					300		
2663740302010103 Activos Fijos No Clasificados Como	300					300					300		
266374030201010301 Máquinas Para Oficina Y Contabi	100					100					100		
266374030201010308 Muebles, Instrumentos Musicale	100					100					100		
266374030201010309 Otra Maquinaria Para Usos Espec	100					100					100		
2663740303 Transferencias Corrientes	300	194,384,538				194,384,838	51,000,000	51,000,000	49,000,000	40,000,000	143,384,838	2,000,000	26.24
266374030312 A Los Hogares Diferentes De Prestacion	300	194,384,538				194,384,838	51,000,000	51,000,000	49,000,000	40,000,000	143,384,838	2,000,000	26.24
26637403031201 A Hogares Diferentes De Prestacione:	300	194,384,538				194,384,838	51,000,000	51,000,000	49,000,000	40,000,000	143,384,838	2,000,000	26.24
2663740303120101 Apoyos Socioeconomicos A Estudi	300	194,384,538				194,384,838	51,000,000	51,000,000	49,000,000	40,000,000	143,384,838	2,000,000	26.24
266374030312010101 Apoyos Socioeconomicos A Estu	100	74,384,538				74,384,638					74,384,638		
266374030312010102 Apoyos Socioeconomicos A Estu	100	120,000,000				120,000,100	51,000,000	51,000,000	49,000,000	40,000,000	69,000,100	2,000,000	42.50
266374030312010103 Apoyos Socioeconomicos A Estu	100					100					100		
266375 Fortalecimiento Institucional Y Regionalizacion	463,491,652	452,769,607				916,261,259	438,478,000	438,478,000	169,213,000	169,213,000	477,783,259	269,265,000	47.86
26637501 Fortalecimiento Institucional Y Regionalizaci	463,491,452	452,769,607				916,261,059	438,478,000	438,478,000	169,213,000	169,213,000	477,783,059	269,265,000	47.86
2663750101 Gastos De Personal	170,417,863	25,000,000				195,417,863	69,600,000	69,600,000	36,076,000	36,076,000	125,817,863	33,524,000	35.62
266375010102 Personal Supernumerario Y Planta Temp	170,417,863	25,000,000				195,417,863	69,600,000	69,600,000	36,076,000	36,076,000	125,817,863	33,524,000	35.62
26637501010201 Salario	150,888,310	25,000,000				175,888,310	69,600,000	69,600,000	36,076,000	36,076,000	106,288,310	33,524,000	39.57
2663750101020101 Factores Salariales Comunes	150,888,310	25,000,000				175,888,310	69,600,000	69,600,000	36,076,000	36,076,000	106,288,310	33,524,000	39.57
266375010102010101 Sueldo Básico	93,333,333					93,333,333	69,600,000	69,600,000	36,076,000	36,076,000	23,733,333	33,524,000	74.57
266375010102010106 Prima De Servicio	38,576,389	25,000,000				63,576,389					63,576,389		
26637501010201010603 Programa De Informática Y Basi	30,000,000	25,000,000				55,000,000					55,000,000		
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667		
266375010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921		
266375010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000		
26637501010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131		
2663750101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
266375010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
26637501010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422		
2663750101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422		
266375010102030101 Sueldo De Vacaciones	957,755					957,755					957,755		
266375010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667		
2663750102 Adquisición De Bienes Y Servicios	293,073,589	427,769,607				720,843,196	368,878,000	368,878,000	133,137,000	133,137,000	351,965,196	235,741,000	51.17
266375010202 Adquisiciones Diferentes De Activos	273,073,589	427,769,607				700,843,196	354,958,000	354,958,000	119,217,000	119,217,000	345,885,196	235,741,000	50.65
26637501020201 Materiales Y Suministros	38,073,589					38,073,589					38,073,589		
2663750102020103 Otros Bienes Transportables (excep	38,073,589					38,073,589					38,073,589		
266375010202010302 Pasta O Pulpa Papel Y Productos	38,073,589					38,073,589					38,073,589		
26637501020202 Adquisición De Servicios	235,000,000	427,769,607				662,769,607	354,958,000	354,958,000	119,217,000	119,217,000	307,811,607	235,741,000	53.56
2663750102020206 Servicios De Alojamiento	10,000,000	48,139,607				58,139,607	5,000,000	5,000,000			53,139,607	5,000,000	8.60





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2023

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecucion (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), % Ejecucion. Rows include various budget items like 'Alojamiento; Servicios De Sumini', 'Servicios De Transporte De Pasaje', etc.



UNIVERSIDAD DE SUCRE

Nit.892,200,323-9

## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2023**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
277077050102080105	Implementaci#n De Un Sistema C	799,095,906				799,095,906					799,095,906		
277077050102080106	Fortalecimiento Tecnologico De I	325,329,259				325,329,259					325,329,259		
277077050102080107	Desarrollo De Un Modelo De Inn	1,834,787,678				1,834,787,678					1,834,787,678		
277077050102080108	Desarrollo Y Transferencia De Tec	882,066,905				882,066,905					882,066,905		
277077050102080109	Desarrollo De Una Plataforma De	459,606,683				459,606,683					459,606,683		
277077050102080110	Aprovechamiento Y Valorizacion	6,366,101,645				6,366,101,645					6,366,101,645		

\* Menos Devoluciones