



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
A PRESUPUESTO UNICO														
2 EGRESOS	92,129,121,951	45,840,662,101		805,712,060	805,712,060	137,969,784,052	35,153,506,853	34,507,542,651	18,713,341,461	17,607,732,487	102,816,277,199	645,964,202	15,794,201,190	25.01
21 Gasto De Personal	62,343,642,000	6,341,869,029		70,000,000	70,000,000	68,685,511,029	14,071,332,832	14,071,332,832	13,162,912,137	13,147,438,937	54,614,178,197		908,420,695	20.49
2110 Rectoria	379,737,000					379,737,000					379,737,000			
211001 Sueldos Personal Administrativo	178,441,000					178,441,000					178,441,000			
21100101 Gastos De Personal	178,441,000					178,441,000					178,441,000			
2110010101 Planta De Personal Permanente	178,441,000					178,441,000					178,441,000			
211001010101 Salario	175,781,000					175,781,000					175,781,000			
21100101010101 Factores Salariales Comunes	175,781,000					175,781,000					175,781,000			
21100101010101 Sueldo Básico	175,781,000					175,781,000					175,781,000			
211001010103 Remuneraciones No Constitutivas De F:	2,660,000					2,660,000					2,660,000			
21100101010301 Prestaciones Sociales Según Defini	2,660,000					2,660,000					2,660,000			
2110010101030103 Bonificación Especial De Recreació	2,660,000					2,660,000					2,660,000			
211002 Prestaciones Personal Administrativo	78,249,000					78,249,000					78,249,000			
21100201 Gastos De Personal	78,249,000					78,249,000					78,249,000			
2110020101 Planta De Personal Permanente	78,249,000					78,249,000					78,249,000			
211002010101 Salario	47,977,000					47,977,000					47,977,000			
21100201010101 Factores Salariales Comunes	47,977,000					47,977,000					47,977,000			
2110020101010106 Prima De Servicio	16,332,000					16,332,000					16,332,000			
2110020101010107 Bonificación Por Servicios Prestad	5,554,000					5,554,000					5,554,000			
2110020101010109 Prima De Navidad	17,083,000					17,083,000					17,083,000			
2110020101010110 Prima De Vacaciones	9,008,000					9,008,000					9,008,000			
21100201010102 Contribuciones Inherentes A La Nómina	22,948,000					22,948,000					22,948,000			
21100201010203 Auxilio De Cesantías	22,948,000					22,948,000					22,948,000			
2110020101020301 Auxilio De Cesantías	22,948,000					22,948,000					22,948,000			
211002010103 Remuneraciones No Constitutivas De F:	7,324,000					7,324,000					7,324,000			
21100201010301 Prestaciones Sociales Según Defini	7,324,000					7,324,000					7,324,000			
2110020101030101 Sueldo De Vacaciones	7,324,000					7,324,000					7,324,000			
211003 Dedicacion Exclusiva	35,156,000					35,156,000					35,156,000			
21100301 Gastos De Personal	35,156,000					35,156,000					35,156,000			
2110030101 Planta De Personal Permanente	35,156,000					35,156,000					35,156,000			
211003010106 Salario	35,156,000					35,156,000					35,156,000			
21100301010601 Factores Salariales Comunes	35,156,000					35,156,000					35,156,000			
2110030101060101 Sueldo Básico	35,156,000					35,156,000					35,156,000			
211004 Prima Tecnica	87,891,000					87,891,000					87,891,000			
21100401 Gastos De Personal	87,891,000					87,891,000					87,891,000			
2110040101 Planta De Personal Permanente	87,891,000					87,891,000					87,891,000			
211004010103 Remuneraciones No Constitutivas De F:	87,891,000					87,891,000					87,891,000			
21100401010302 Prima Técnica No Salarial	87,891,000					87,891,000					87,891,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2110040101030201 Prima Técnica No Salarial	87,891,000					87,891,000						87,891,000		
2111 Oficina De Planeacion	358,150,000					358,150,000	54,888,869	54,888,869	54,888,869	54,888,869		303,261,131		15.33
211101 Sueldos Personal Administrativo	248,973,000					248,973,000	54,888,869	54,888,869	54,888,869	54,888,869		194,084,131		22.05
21110101 Gastos De Personal	248,973,000					248,973,000	54,888,869	54,888,869	54,888,869	54,888,869		194,084,131		22.05
2111010101 Planta De Personal Permanente	248,973,000					248,973,000	54,888,869	54,888,869	54,888,869	54,888,869		194,084,131		22.05
211101010101 Salario	245,261,000					245,261,000	54,888,869	54,888,869	54,888,869	54,888,869		190,372,131		22.38
21110101010101 Factores Salariales Comunes	245,261,000					245,261,000	54,888,869	54,888,869	54,888,869	54,888,869		190,372,131		22.38
2111010101010101 Sueldo Básico	245,261,000					245,261,000	54,888,869	54,888,869	54,888,869	54,888,869		190,372,131		22.38
211101010103 Remuneraciones No Constitutivas De F:	3,712,000					3,712,000						3,712,000		
21110101010301 Prestaciones Sociales Según Definic	3,712,000					3,712,000						3,712,000		
2111010101030103 Bonificación Especial De Recreació	3,712,000					3,712,000						3,712,000		
211102 Prestaciones Personal Administrativo	109,177,000					109,177,000						109,177,000		
21110201 Gastos De Personal	109,177,000					109,177,000						109,177,000		
2111020101 Planta De Personal Permanente	109,177,000					109,177,000						109,177,000		
211102010101 Salario	66,940,000					66,940,000						66,940,000		
21110201010101 Factores Salariales Comunes	66,940,000					66,940,000						66,940,000		
2111020101010106 Prima De Servicio	22,787,000					22,787,000						22,787,000		
2111020101010107 Bonificación Por Servicios Prestad	7,750,000					7,750,000						7,750,000		
2111020101010109 Prima De Navidad	23,835,000					23,835,000						23,835,000		
2111020101010110 Prima De Vacaciones	12,568,000					12,568,000						12,568,000		
211102010102 Contribuciones Inherentes A La Nómina	32,018,000					32,018,000						32,018,000		
21110201010203 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000		
2111020101020301 Auxilio De Cesantías	32,018,000					32,018,000						32,018,000		
211102010103 Remuneraciones No Constitutivas De F:	10,219,000					10,219,000						10,219,000		
21110201010301 Prestaciones Sociales Según Definic	10,219,000					10,219,000						10,219,000		
2111020101030101 Sueldo De Vacaciones	10,219,000					10,219,000						10,219,000		
2112 Oficina De Control Interno	240,253,000					240,253,000	45,732,528	45,732,528	39,343,077	39,343,077		194,520,472	6,389,451	19.04
211201 Sueldos Personal Administrativo	167,015,000					167,015,000	27,276,360	27,276,360	27,276,360	27,276,360		139,738,640		16.33
21120101 Gastos De Personal	167,015,000					167,015,000	27,276,360	27,276,360	27,276,360	27,276,360		139,738,640		16.33
2112010101 Planta De Personal Permanente	167,015,000					167,015,000	27,276,360	27,276,360	27,276,360	27,276,360		139,738,640		16.33
211201010101 Salario	164,525,000					164,525,000	27,017,170	27,017,170	27,017,170	27,017,170		137,507,830		16.42
21120101010101 Factores Salariales Comunes	164,525,000					164,525,000	27,017,170	27,017,170	27,017,170	27,017,170		137,507,830		16.42
2112010101010101 Sueldo Básico	164,525,000					164,525,000	27,017,170	27,017,170	27,017,170	27,017,170		137,507,830		16.42
211201010103 Remuneraciones No Constitutivas De F:	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
21120101010301 Prestaciones Sociales Según Definic	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
2112010101030103 Bonificación Especial De Recreació	2,490,000					2,490,000	259,190	259,190	259,190	259,190		2,230,810		10.41
211202 Prestaciones Personal Administrativo	73,238,000					73,238,000	18,456,168	18,456,168	12,066,717	12,066,717		54,781,832	6,389,451	25.20
21120201 Gastos De Personal	73,238,000					73,238,000	18,456,168	18,456,168	12,066,717	12,066,717		54,781,832	6,389,451	25.20
2112020101 Planta De Personal Permanente	73,238,000					73,238,000	18,456,168	18,456,168	12,066,717	12,066,717		54,781,832	6,389,451	25.20
211202010101 Salario	44,905,000					44,905,000	6,606,455	6,606,455	2,938,498	2,938,498		38,298,545	3,667,957	14.71
21120201010101 Factores Salariales Comunes	44,905,000					44,905,000	6,606,455	6,606,455	2,938,498	2,938,498		38,298,545	3,667,957	14.71



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2112020101010106	Prima De Servicio	15,286,000				15,286,000	4,001,244	4,001,244	2,000,622	2,000,622	11,284,756	2,000,622	26.18
2112020101010107	Bonificación Por Servicios Prestad	5,199,000				5,199,000	944,963	944,963	340,187	340,187	4,254,037	604,776	18.18
2112020101010109	Prima De Navidad	15,989,000				15,989,000					15,989,000		
2112020101010110	Prima De Vacaciones	8,431,000				8,431,000	1,660,248	1,660,248	597,689	597,689	6,770,752	1,062,559	19.69
211202010102	Contribuciones Inherentes A La Nómina	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
21120201010203	Auxilio De Cesantías	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
2112020101020301	Auxilio De Cesantías	21,478,000				21,478,000	5,499,561	5,499,561	5,499,561	5,499,561	15,978,439		25.61
211202010103	Remuneraciones No Constitutivas De F:	6,855,000				6,855,000	6,350,152	6,350,152	3,628,658	3,628,658	504,848	2,721,494	92.64
21120201010301	Prestaciones Sociales Según Definic	6,855,000				6,855,000	6,350,152	6,350,152	3,628,658	3,628,658	504,848	2,721,494	92.64
2112020101030101	Sueldo De Vacaciones	6,855,000				6,855,000	6,350,152	6,350,152	3,628,658	3,628,658	504,848	2,721,494	92.64
2113	Unidad De Control Interno Diciplinario	94,051,000				94,051,000	14,596,597	14,596,597	14,596,597	14,596,597	79,454,403		15.52
211301	Sueldos Personal Administrativo	65,381,000				65,381,000	14,596,597	14,596,597	14,596,597	14,596,597	50,784,403		22.33
21130101	Gastos De Personal	65,381,000				65,381,000	14,596,597	14,596,597	14,596,597	14,596,597	50,784,403		22.33
2113010101	Planta De Personal Permanente	65,381,000				65,381,000	14,596,597	14,596,597	14,596,597	14,596,597	50,784,403		22.33
211301010101	Salario	64,406,000				64,406,000	14,596,597	14,596,597	14,596,597	14,596,597	49,809,403		22.66
21130101010101	Factores Salariales Comunes	64,406,000				64,406,000	14,596,597	14,596,597	14,596,597	14,596,597	49,809,403		22.66
2113010101010101	Sueldo Básico	64,406,000				64,406,000	14,596,597	14,596,597	14,596,597	14,596,597	49,809,403		22.66
211301010103	Remuneraciones No Constitutivas De F:	975,000				975,000					975,000		
21130101010301	Prestaciones Sociales Según Definic	975,000				975,000					975,000		
2113010101030103	Bonificación Especial De Recreació	975,000				975,000					975,000		
211302	Prestaciones Personal Administrativo	28,670,000				28,670,000					28,670,000		
21130201	Gastos De Personal	28,670,000				28,670,000					28,670,000		
2113020101	Planta De Personal Permanente	28,670,000				28,670,000					28,670,000		
211302010101	Salario	17,578,000				17,578,000					17,578,000		
21130201010101	Factores Salariales Comunes	17,578,000				17,578,000					17,578,000		
2113020101010106	Prima De Servicio	5,984,000				5,984,000					5,984,000		
2113020101010107	Bonificación Por Servicios Prestad	2,035,000				2,035,000					2,035,000		
2113020101010109	Prima De Navidad	6,259,000				6,259,000					6,259,000		
2113020101010110	Prima De Vacaciones	3,300,000				3,300,000					3,300,000		
211302010102	Contribuciones Inherentes A La Nómina	8,408,000				8,408,000					8,408,000		
21130201010203	Auxilio De Cesantías	8,408,000				8,408,000					8,408,000		
2113020101020301	Auxilio De Cesantías	8,408,000				8,408,000					8,408,000		
211302010103	Remuneraciones No Constitutivas De F:	2,684,000				2,684,000					2,684,000		
21130201010301	Prestaciones Sociales Según Definic	2,684,000				2,684,000					2,684,000		
2113020101030101	Sueldo De Vacaciones	2,684,000				2,684,000					2,684,000		
2114	Aseguramiento De La Calidad	268,808,000				268,808,000	47,501,728	47,501,728	47,501,728	47,501,728	221,306,272		17.67
211401	Sueldos Personal Administrativo	186,866,000				186,866,000	43,751,430	43,751,430	43,751,430	43,751,430	143,114,570		23.41
21140101	Gastos De Personal	186,866,000				186,866,000	43,751,430	43,751,430	43,751,430	43,751,430	143,114,570		23.41
2114010101	Planta De Personal Permanente	186,866,000				186,866,000	43,751,430	43,751,430	43,751,430	43,751,430	143,114,570		23.41
211401010101	Salario	184,080,000				184,080,000	43,751,430	43,751,430	43,751,430	43,751,430	140,328,570		23.77
21140101010101	Factores Salariales Comunes	184,080,000				184,080,000	43,751,430	43,751,430	43,751,430	43,751,430	140,328,570		23.77



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	184,080,000					184,080,000	43,751,430	43,751,430	43,751,430	43,751,430	140,328,570		23.77
211401010103 Remuneraciones No Constitutivas De F:	2,786,000					2,786,000					2,786,000		
21140101010301 Prestaciones Sociales Según Definic	2,786,000					2,786,000					2,786,000		
2114010101030103 Bonificación Especial De Recreació	2,786,000					2,786,000					2,786,000		
211402 Prestaciones Personal Administrativo	81,942,000					81,942,000	3,750,298	3,750,298	3,750,298	3,750,298	78,191,702		4.58
21140201 Gastos De Personal	81,942,000					81,942,000	3,750,298	3,750,298	3,750,298	3,750,298	78,191,702		4.58
2114020101 Planta De Personal Permanente	81,942,000					81,942,000	3,750,298	3,750,298	3,750,298	3,750,298	78,191,702		4.58
211402010101 Salario	50,241,000					50,241,000	3,750,298	3,750,298	3,750,298	3,750,298	46,490,702		7.46
21140201010101 Factores Salariales Comunes	50,241,000					50,241,000	3,750,298	3,750,298	3,750,298	3,750,298	46,490,702		7.46
2114020101010106 Prima De Servicio	17,103,000					17,103,000					17,103,000		
2114020101010107 Bonificación Por Servicios Prestad	5,816,000					5,816,000	1,360,747	1,360,747	1,360,747	1,360,747	4,455,253		23.40
2114020101010109 Prima De Navidad	17,889,000					17,889,000					17,889,000		
2114020101010110 Prima De Vacaciones	9,433,000					9,433,000	2,389,551	2,389,551	2,389,551	2,389,551	7,043,449		25.33
211402010102 Contribuciones Inherentes A La Nómina	24,031,000					24,031,000					24,031,000		
21140201010203 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
2114020101020301 Auxilio De Cesantías	24,031,000					24,031,000					24,031,000		
211402010103 Remuneraciones No Constitutivas De F:	7,670,000					7,670,000					7,670,000		
21140201010301 Prestaciones Sociales Según Definic	7,670,000					7,670,000					7,670,000		
2114020101030101 Sueldo De Vacaciones	7,670,000					7,670,000					7,670,000		
2115 Oficina Jurídica	270,770,000					270,770,000	58,139,169	58,139,169	58,139,169	58,139,169	212,630,831		21.47
211501 Sueldos Personal Administrativo	187,535,000					187,535,000	43,907,902	43,907,902	43,907,902	43,907,902	143,627,098		23.41
21150101 Gastos De Personal	187,535,000					187,535,000	43,907,902	43,907,902	43,907,902	43,907,902	143,627,098		23.41
2115010101 Planta De Personal Permanente	187,535,000					187,535,000	43,907,902	43,907,902	43,907,902	43,907,902	143,627,098		23.41
211501010101 Salario	184,739,000					184,739,000	43,907,902	43,907,902	43,907,902	43,907,902	140,831,098		23.77
21150101010101 Factores Salariales Comunes	184,739,000					184,739,000	43,907,902	43,907,902	43,907,902	43,907,902	140,831,098		23.77
2115010101010101 Sueldo Básico	184,739,000					184,739,000	43,907,902	43,907,902	43,907,902	43,907,902	140,831,098		23.77
211501010103 Remuneraciones No Constitutivas De F:	2,796,000					2,796,000					2,796,000		
21150101010301 Prestaciones Sociales Según Definic	2,796,000					2,796,000					2,796,000		
2115010101030103 Bonificación Especial De Recreació	2,796,000					2,796,000					2,796,000		
211502 Prestaciones Personal Administrativo	83,235,000					83,235,000	14,231,267	14,231,267	14,231,267	14,231,267	69,003,733		17.10
21150201 Gastos De Personal	83,235,000					83,235,000	14,231,267	14,231,267	14,231,267	14,231,267	69,003,733		17.10
2115020101 Planta De Personal Permanente	83,235,000					83,235,000	14,231,267	14,231,267	14,231,267	14,231,267	69,003,733		17.10
211502010101 Salario	51,421,000					51,421,000	14,231,267	14,231,267	14,231,267	14,231,267	37,189,733		27.68
21150201010101 Factores Salariales Comunes	51,421,000					51,421,000	14,231,267	14,231,267	14,231,267	14,231,267	37,189,733		27.68
2115020101010106 Prima De Servicio	17,164,000					17,164,000					17,164,000		
2115020101010107 Bonificación Por Servicios Prestad	5,837,000					5,837,000	5,185,045	5,185,045	5,185,045	5,185,045	651,955		88.83
2115020101010109 Prima De Navidad	17,953,000					17,953,000					17,953,000		
2115020101010110 Prima De Vacaciones	10,467,000					10,467,000	9,046,222	9,046,222	9,046,222	9,046,222	1,420,778		86.43
211502010102 Contribuciones Inherentes A La Nómina	24,117,000					24,117,000					24,117,000		
21150201010203 Auxilio De Cesantías	24,117,000					24,117,000					24,117,000		
2115020101020301 Auxilio De Cesantías	24,117,000					24,117,000					24,117,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	7,697,000					7,697,000						7,697,000		
21150201010301 Prestaciones Sociales Según Defini	7,697,000					7,697,000						7,697,000		
2115020101030101 Sueldo De Vacaciones	7,697,000					7,697,000						7,697,000		
2120 Secretaria General	214,102,000					214,102,000	41,077,362	41,077,362	41,077,362	41,077,362		173,024,638		19.19
212001 Sueldos Personal Administrativo	121,476,000					121,476,000	28,441,374	28,441,374	28,441,374	28,441,374		93,034,626		23.41
21200101 Gastos De Personal	121,476,000					121,476,000	28,441,374	28,441,374	28,441,374	28,441,374		93,034,626		23.41
2120010101 Planta De Personal Permanente	121,476,000					121,476,000	28,441,374	28,441,374	28,441,374	28,441,374		93,034,626		23.41
212001010101 Salario	119,665,000					119,665,000	28,441,374	28,441,374	28,441,374	28,441,374		91,223,626		23.77
21200101010101 Factores Salariales Comunes	119,665,000					119,665,000	28,441,374	28,441,374	28,441,374	28,441,374		91,223,626		23.77
2120010101010101 Sueldo Básico	119,665,000					119,665,000	28,441,374	28,441,374	28,441,374	28,441,374		91,223,626		23.77
212001010103 Remuneraciones No Constitutivas De F:	1,811,000					1,811,000						1,811,000		
21200101010301 Prestaciones Sociales Según Defini	1,811,000					1,811,000						1,811,000		
2120010101030103 Bonificación Especial De Recreació	1,811,000					1,811,000						1,811,000		
212002 Prestaciones Personal Administrativo	53,768,000					53,768,000	3,400,377	3,400,377	3,400,377	3,400,377		50,367,623		6.32
21200201 Gastos De Personal	53,768,000					53,768,000	3,400,377	3,400,377	3,400,377	3,400,377		50,367,623		6.32
2120020101 Planta De Personal Permanente	53,768,000					53,768,000	3,400,377	3,400,377	3,400,377	3,400,377		50,367,623		6.32
212002010101 Salario	33,160,000					33,160,000	3,400,377	3,400,377	3,400,377	3,400,377		29,759,623		10.25
21200201010101 Factores Salariales Comunes	33,160,000					33,160,000	3,400,377	3,400,377	3,400,377	3,400,377		29,759,623		10.25
2120020101010106 Prima De Servicio	11,118,000					11,118,000						11,118,000		
2120020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000	1,244,601	1,244,601	1,244,601	1,244,601		2,536,399		32.92
2120020101010109 Prima De Navidad	11,629,000					11,629,000						11,629,000		
2120020101010110 Prima De Vacaciones	6,632,000					6,632,000	2,155,776	2,155,776	2,155,776	2,155,776		4,476,224		32.51
212002010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000						15,622,000		
21200201010203 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
2120020101020301 Auxilio De Cesantías	15,622,000					15,622,000						15,622,000		
212002010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21200201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2120020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
212004 Prima Tecnica	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
21200401 Gastos De Personal	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
2120040101 Planta De Personal Permanente	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
212004010103 Remuneraciones No Constitutivas De F:	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
21200401010302 Prima Técnica No Salarial	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
2120040101030201 Prima Técnica No Salarial	38,858,000					38,858,000	9,235,611	9,235,611	9,235,611	9,235,611		29,622,389		23.77
2130 Vicerrectoria Academica	943,844,000	550,000,000				1,493,844,000	331,795,443	331,795,443	63,504,252	63,504,252		1,162,048,557	268,291,191	22.21
213001 Sueldos Personal Administrativo	164,558,000					164,558,000	39,871,258	39,871,258	39,871,258	39,871,258		124,686,742		24.23
21300101 Gastos De Personal	164,558,000					164,558,000	39,871,258	39,871,258	39,871,258	39,871,258		124,686,742		24.23
2130010101 Planta De Personal Permanente	164,558,000					164,558,000	39,871,258	39,871,258	39,871,258	39,871,258		124,686,742		24.23
213001010101 Salario	162,105,000					162,105,000	39,871,258	39,871,258	39,871,258	39,871,258		122,233,742		24.60
21300101010101 Factores Salariales Comunes	162,105,000					162,105,000	39,871,258	39,871,258	39,871,258	39,871,258		122,233,742		24.60
2130010101010101 Sueldo Básico	162,105,000					162,105,000	39,871,258	39,871,258	39,871,258	39,871,258		122,233,742		24.60



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213001010103 Remuneraciones No Constitutivas De F:	2,453,000					2,453,000						2,453,000		
21300101010301 Prestaciones Sociales Según Definic	2,453,000					2,453,000						2,453,000		
2130010101030103 Bonificación Especial De Recreació	2,453,000					2,453,000						2,453,000		
213002 Prestaciones Personal Administrativo	73,660,000					73,660,000	4,381,670	4,381,670	4,381,670	4,381,670		69,278,330		5.95
21300201 Gastos De Personal	73,660,000					73,660,000	4,381,670	4,381,670	4,381,670	4,381,670		69,278,330		5.95
2130020101 Planta De Personal Permanente	73,660,000					73,660,000	4,381,670	4,381,670	4,381,670	4,381,670		69,278,330		5.95
213002010101 Salario	45,744,000					45,744,000	3,344,911	3,344,911	3,344,911	3,344,911		42,399,089		7.31
21300201010101 Factores Salariales Comunes	45,744,000					45,744,000	3,344,911	3,344,911	3,344,911	3,344,911		42,399,089		7.31
2130020101010106 Prima De Servicio	15,061,000					15,061,000	2,000,622	2,000,622	2,000,622	2,000,622		13,060,378		13.28
2130020101010107 Bonificación Por Servicios Prestad	6,122,000					6,122,000	487,601	487,601	487,601	487,601		5,634,399		7.96
2130020101010109 Prima De Navidad	15,754,000					15,754,000						15,754,000		
2130020101010110 Prima De Vacaciones	8,807,000					8,807,000	856,688	856,688	856,688	856,688		7,950,312		9.73
213002010102 Contribuciones Inherentes A La Nómina	21,162,000					21,162,000						21,162,000		
21300201010203 Auxilio De Cesantías	21,162,000					21,162,000						21,162,000		
2130020101020301 Auxilio De Cesantías	21,162,000					21,162,000						21,162,000		
213002010103 Remuneraciones No Constitutivas De F:	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
21300201010301 Prestaciones Sociales Según Definic	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
2130020101030101 Sueldo De Vacaciones	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759		5,717,241		15.35
213004 Prima Tecnica	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
21300401 Gastos De Personal	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
2130040101 Planta De Personal Permanente	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
213004010103 Remuneraciones No Constitutivas De F:	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
21300401010302 Prima Técnica No Salarial	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
2130040101030201 Prima Técnica No Salarial	55,626,000					55,626,000	13,220,924	13,220,924	13,220,924	13,220,924		42,405,076		23.77
213005 Honorarios. Posgrados Y Cursos	650,000,000	550,000,000				1,200,000,000	274,321,591	274,321,591	6,030,400	6,030,400		925,678,409	268,291,191	22.86
21300502 Adquisición De Bienes Y Servicios	650,000,000	550,000,000				1,200,000,000	274,321,591	274,321,591	6,030,400	6,030,400		925,678,409	268,291,191	22.86
2130050202 Adquisiciones Diferentes De Activos	650,000,000	550,000,000				1,200,000,000	274,321,591	274,321,591	6,030,400	6,030,400		925,678,409	268,291,191	22.86
213005020202 Adquisición De Servicios	650,000,000	550,000,000				1,200,000,000	274,321,591	274,321,591	6,030,400	6,030,400		925,678,409	268,291,191	22.86
21300502020209 Servicios Para La Comunidad Sociales	650,000,000	550,000,000				1,200,000,000	274,321,591	274,321,591	6,030,400	6,030,400		925,678,409	268,291,191	22.86
2130050202020902 Servicios De Educación	650,000,000	350,000,000				1,000,000,000	274,321,591	274,321,591	6,030,400	6,030,400		725,678,409	268,291,191	27.43
2130050202020903 Otros Servicios Profesionales Cient		200,000,000				200,000,000						200,000,000		
2131 Division De Investigacion	1,203,262,000					1,203,262,000	96,012,883	96,012,883	85,476,583	85,476,583		1,107,249,117	10,536,300	7.98
213101 Sueldos Personal Administrativo	61,919,000					61,919,000						61,919,000		
21310101 Gastos De Personal	61,919,000					61,919,000						61,919,000		
2131010101 Planta De Personal Permanente	61,919,000					61,919,000						61,919,000		
213101010101 Salario	60,996,000					60,996,000						60,996,000		
21310101010101 Factores Salariales Comunes	60,996,000					60,996,000						60,996,000		
2131010101010101 Sueldo Básico	60,996,000					60,996,000						60,996,000		
213101010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
21310101010301 Prestaciones Sociales Según Definic	923,000					923,000						923,000		
2131010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213102 Prestaciones Personal Administrativo	27,152,000					27,152,000						27,152,000		
21310201 Gastos De Personal	27,152,000					27,152,000						27,152,000		
2131020101 Planta De Personal Permanente	27,152,000					27,152,000						27,152,000		
213102010101 Salario	16,648,000					16,648,000						16,648,000		
21310201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2131020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2131020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2131020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2131020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
213102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21310201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2131020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
213102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21310201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2131020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
213106 Sueldo Personal De Investigacion	201,817,000					201,817,000	96,012,883	96,012,883	85,476,583	85,476,583	105,804,117	10,536,300	47.57	
21310601 Gastos De Personal	201,817,000					201,817,000	96,012,883	96,012,883	85,476,583	85,476,583	105,804,117	10,536,300	47.57	
2131060102 Personal Supernumerario Y Planta Tempora	201,817,000					201,817,000	96,012,883	96,012,883	85,476,583	85,476,583	105,804,117	10,536,300	47.57	
213106010201 Salario	170,800,000					170,800,000	96,012,883	96,012,883	85,476,583	85,476,583	74,787,117	10,536,300	56.21	
21310601020101 Factores Salariales Comunes	170,800,000					170,800,000	96,012,883	96,012,883	85,476,583	85,476,583	74,787,117	10,536,300	56.21	
2131060102010101 Sueldo Básico	170,800,000					170,800,000	96,012,883	96,012,883	85,476,583	85,476,583	74,787,117	10,536,300	56.21	
213106010203 Remuneraciones No Constitutivas De F:	31,017,000					31,017,000					31,017,000			
21310601020301 Prestaciones Sociales Según Definic	31,017,000					31,017,000					31,017,000			
2131060102030103 Bonificación Especial De Recreació	31,017,000					31,017,000					31,017,000			
213107 Prestaciones Personal De Investigacion	912,374,000					912,374,000					912,374,000			
21310701 Gastos De Personal	912,374,000					912,374,000					912,374,000			
2131070102 Personal Supernumerario Y Planta Tempora	912,374,000					912,374,000					912,374,000			
213107010201 Salario	559,405,000					559,405,000					559,405,000			
21310701020101 Factores Salariales Comunes	559,405,000					559,405,000					559,405,000			
2131070102010106 Prima De Servicio	190,430,000					190,430,000					190,430,000			
2131070102010107 Bonificación Por Servicios Prestad	64,762,000					64,762,000					64,762,000			
2131070102010109 Prima De Navidad	199,183,000					199,183,000					199,183,000			
2131070102010110 Prima De Vacaciones	105,030,000					105,030,000					105,030,000			
213107010202 Contribuciones Inherentes A La Nómina	267,569,000					267,569,000					267,569,000			
21310701020203 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000			
2131070102020301 Auxilio De Cesantías	267,569,000					267,569,000					267,569,000			
213107010203 Remuneraciones No Constitutivas De F:	85,400,000					85,400,000					85,400,000			
21310701020301 Prestaciones Sociales Según Definic	85,400,000					85,400,000					85,400,000			
2131070102030101 Sueldo De Vacaciones	85,400,000					85,400,000					85,400,000			
2133 Biblioteca E Informacion Cientificas	430,754,000					430,754,000	73,415,306	73,415,306	73,415,306	73,415,306	357,338,694		17.04	
213301 Sueldos Personal Administrativo	295,810,000					295,810,000	62,993,438	62,993,438	62,993,438	62,993,438	232,816,562		21.30	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	295,810,000					295,810,000	62,993,438	62,993,438	62,993,438	62,993,438	232,816,562		21.30
2133010101 Planta De Personal Permanente	295,810,000					295,810,000	62,993,438	62,993,438	62,993,438	62,993,438	232,816,562		21.30
213301010101 Salario	291,342,000					291,342,000	62,993,438	62,993,438	62,993,438	62,993,438	228,348,562		21.62
21330101010101 Factores Salariales Comunes	291,342,000					291,342,000	62,993,438	62,993,438	62,993,438	62,993,438	228,348,562		21.62
2133010101010101 Sueldo Básico	291,342,000					291,342,000	62,993,438	62,993,438	62,993,438	62,993,438	228,348,562		21.62
213301010103 Remuneraciones No Constitutivas De F:	4,468,000					4,468,000					4,468,000		
21330101010301 Prestaciones Sociales Según Definic	4,468,000					4,468,000					4,468,000		
2133010101030103 Bonificación Especial De Recreació	4,468,000					4,468,000					4,468,000		
213302 Prestaciones Personal Administrativo	132,244,000					132,244,000	9,835,264	9,835,264	9,835,264	9,835,264	122,408,736		7.44
21330201 Gastos De Personal	132,244,000					132,244,000	9,835,264	9,835,264	9,835,264	9,835,264	122,408,736		7.44
2133020101 Planta De Personal Permanente	132,244,000					132,244,000	9,835,264	9,835,264	9,835,264	9,835,264	122,408,736		7.44
213302010101 Salario	81,114,000					81,114,000	9,835,264	9,835,264	9,835,264	9,835,264	71,278,736		12.13
21330201010101 Factores Salariales Comunes	81,114,000					81,114,000	9,835,264	9,835,264	9,835,264	9,835,264	71,278,736		12.13
2133020101010106 Prima De Servicio	27,128,000					27,128,000					27,128,000		
2133020101010107 Bonificación Por Servicios Prestad	9,918,000					9,918,000	3,721,973	3,721,973	3,721,973	3,721,973	6,196,027		37.53
2133020101010109 Prima De Navidad	29,025,000					29,025,000					29,025,000		
2133020101010110 Prima De Vacaciones	15,043,000					15,043,000	6,113,291	6,113,291	6,113,291	6,113,291	8,929,709		40.64
213302010102 Contribuciones Inherentes A La Nómina	38,991,000					38,991,000					38,991,000		
21330201010203 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
2133020101020301 Auxilio De Cesantías	38,991,000					38,991,000					38,991,000		
213302010103 Remuneraciones No Constitutivas De F:	12,139,000					12,139,000					12,139,000		
21330201010301 Prestaciones Sociales Según Definic	12,139,000					12,139,000					12,139,000		
2133020101030101 Sueldo De Vacaciones	12,139,000					12,139,000					12,139,000		
213308 Subsidio De Alimentacion	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
21330801 Gastos De Personal	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
2133080101 Planta De Personal Permanente	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
213308010101 Salario	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
21330801010101 Factores Salariales Comunes	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
2133080101010104 Subsidio De Alimentación	2,700,000					2,700,000	586,604	586,604	586,604	586,604	2,113,396		21.73
2134 Centro De Admisiones Registro Y Control Acad	169,987,000					169,987,000	46,556,786	46,556,786	32,853,892	32,853,892	123,430,214	13,702,894	27.39
213401 Sueldos Personal Administrativo	117,798,000					117,798,000	29,749,047	29,749,047	28,731,708	28,731,708	88,048,953	1,017,339	25.25
21340101 Gastos De Personal	117,798,000					117,798,000	29,749,047	29,749,047	28,731,708	28,731,708	88,048,953	1,017,339	25.25
2134010101 Planta De Personal Permanente	117,798,000					117,798,000	29,749,047	29,749,047	28,731,708	28,731,708	88,048,953	1,017,339	25.25
213401010101 Salario	116,042,000					116,042,000	29,711,207	29,711,207	28,731,708	28,731,708	86,330,793	979,499	25.60
21340101010101 Factores Salariales Comunes	116,042,000					116,042,000	29,711,207	29,711,207	28,731,708	28,731,708	86,330,793	979,499	25.60
2134010101010101 Sueldo Básico	116,042,000					116,042,000	29,711,207	29,711,207	28,731,708	28,731,708	86,330,793	979,499	25.60
213401010103 Remuneraciones No Constitutivas De F:	1,756,000					1,756,000	37,840	37,840			1,718,160	37,840	2.15
21340101010301 Prestaciones Sociales Según Definic	1,756,000					1,756,000	37,840	37,840			1,718,160	37,840	2.15
2134010101030103 Bonificación Especial De Recreació	1,756,000					1,756,000	37,840	37,840			1,718,160	37,840	2.15
213402 Prestaciones Personal Administrativo	52,189,000					52,189,000	16,807,739	16,807,739	4,122,184	4,122,184	35,381,261	12,685,555	32.21
21340201 Gastos De Personal	52,189,000					52,189,000	16,807,739	16,807,739	4,122,184	4,122,184	35,381,261	12,685,555	32.21



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	52,189,000					52,189,000	16,807,739	16,807,739	4,122,184	4,122,184	35,381,261	12,685,555	32.21
213402010101 Salario	32,205,000					32,205,000	11,245,800	11,245,800	4,122,184	4,122,184	20,959,200	7,123,616	34.92
21340201010101 Factores Salariales Comunes	32,205,000					32,205,000	11,245,800	11,245,800	4,122,184	4,122,184	20,959,200	7,123,616	34.92
2134020101010106 Prima De Servicio	10,782,000					10,782,000	3,148,770	3,148,770			7,633,230	3,148,770	29.20
2134020101010107 Bonificación Por Servicios Prestad	4,000,000					4,000,000	2,710,459	2,710,459	1,508,796	1,508,796	1,289,541	1,201,663	67.76
2134020101010109 Prima De Navidad	11,277,000					11,277,000	661,928	661,928			10,615,072	661,928	5.87
2134020101010110 Prima De Vacaciones	6,146,000					6,146,000	4,724,643	4,724,643	2,613,388	2,613,388	1,421,357	2,111,255	76.87
213402010102 Contribuciones Inherentes A La Nómina	15,149,000					15,149,000	726,939	726,939			14,422,061	726,939	4.80
21340201010203 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939			14,422,061	726,939	4.80
2134020101020301 Auxilio De Cesantías	15,149,000					15,149,000	726,939	726,939			14,422,061	726,939	4.80
213402010103 Remuneraciones No Constitutivas De F:	4,835,000					4,835,000	4,835,000	4,835,000				4,835,000	100.00
21340201010301 Prestaciones Sociales Según Defini	4,835,000					4,835,000	4,835,000	4,835,000				4,835,000	100.00
2134020101030101 Sueldo De Vacaciones	4,835,000					4,835,000	4,835,000	4,835,000				4,835,000	100.00
2135 Centro De Laboratorio	319,594,000					319,594,000	58,295,238	58,295,238	58,295,238	58,295,238	261,298,762		18.24
213501 Sueldos Personal Administrativo	222,171,000					222,171,000	52,017,436	52,017,436	52,017,436	52,017,436	170,153,564		23.41
21350101 Gastos De Personal	222,171,000					222,171,000	52,017,436	52,017,436	52,017,436	52,017,436	170,153,564		23.41
2135010101 Planta De Personal Permanente	222,171,000					222,171,000	52,017,436	52,017,436	52,017,436	52,017,436	170,153,564		23.41
213501010101 Salario	218,859,000					218,859,000	52,017,436	52,017,436	52,017,436	52,017,436	166,841,564		23.77
21350101010101 Factores Salariales Comunes	218,859,000					218,859,000	52,017,436	52,017,436	52,017,436	52,017,436	166,841,564		23.77
2135010101010101 Sueldo Básico	218,859,000					218,859,000	52,017,436	52,017,436	52,017,436	52,017,436	166,841,564		23.77
213501010103 Remuneraciones No Constitutivas De F:	3,312,000					3,312,000					3,312,000		
21350101010301 Prestaciones Sociales Según Defini	3,312,000					3,312,000					3,312,000		
2135010101030103 Bonificación Especial De Recreació	3,312,000					3,312,000					3,312,000		
213502 Prestaciones Personal Administrativo	97,423,000					97,423,000	6,277,802	6,277,802	6,277,802	6,277,802	91,145,198		6.44
21350201 Gastos De Personal	97,423,000					97,423,000	6,277,802	6,277,802	6,277,802	6,277,802	91,145,198		6.44
2135020101 Planta De Personal Permanente	97,423,000					97,423,000	6,277,802	6,277,802	6,277,802	6,277,802	91,145,198		6.44
213502010101 Salario	59,733,000					59,733,000	6,277,802	6,277,802	6,277,802	6,277,802	53,455,198		10.51
21350201010101 Factores Salariales Comunes	59,733,000					59,733,000	6,277,802	6,277,802	6,277,802	6,277,802	53,455,198		10.51
2135020101010106 Prima De Servicio	20,334,000					20,334,000					20,334,000		
2135020101010107 Bonificación Por Servicios Prestad	6,915,000					6,915,000	2,277,819	2,277,819	2,277,819	2,277,819	4,637,181		32.94
2135020101010109 Prima De Navidad	21,269,000					21,269,000					21,269,000		
2135020101010110 Prima De Vacaciones	11,215,000					11,215,000	3,999,983	3,999,983	3,999,983	3,999,983	7,215,017		35.67
213502010102 Contribuciones Inherentes A La Nómina	28,571,000					28,571,000					28,571,000		
21350201010203 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
2135020101020301 Auxilio De Cesantías	28,571,000					28,571,000					28,571,000		
213502010103 Remuneraciones No Constitutivas De F:	9,119,000					9,119,000					9,119,000		
21350201010301 Prestaciones Sociales Según Defini	9,119,000					9,119,000					9,119,000		
2135020101030101 Sueldo De Vacaciones	9,119,000					9,119,000					9,119,000		
2136 Facultad De Educacion Y Ciencias	6,833,488,000	2,267,242,097				9,100,730,097	2,877,503,832	2,877,503,832	2,830,048,530	2,826,666,730	6,223,226,265	47,455,302	31.62
213601 Sueldos Personal Administrativo	78,892,000					78,892,000	18,471,222	18,471,222	18,471,222	18,471,222	60,420,778		23.41
21360101 Gastos De Personal	78,892,000					78,892,000	18,471,222	18,471,222	18,471,222	18,471,222	60,420,778		23.41



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows include various budget items like 'Auxilio De Cesantías', 'Sueldos Docentes De Catedra', and 'Personal Supernumerario Y Planta Tempora'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items like Salario, Prima De Servicio, and Bonificación Por Servicios Prestad.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21371501010109 Prima De Navidad	222,000,000					222,000,000						222,000,000		
21371501010110 Prima De Vacaciones	166,568,000					166,568,000	45,816,705	45,816,705	45,816,705	45,816,705		120,751,295		27.51
213715010102 Contribuciones Inherentes A La Nómina	260,000,000					260,000,000						260,000,000		
21371501010203 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
2137150101020301 Auxilio De Cesantías	260,000,000					260,000,000						260,000,000		
213715010103 Remuneraciones No Constitutivas De F:	58,000,000					58,000,000						58,000,000		
21371501010301 Prestaciones Sociales Según Definic	58,000,000					58,000,000						58,000,000		
2137150101030101 Sueldo De Vacaciones	58,000,000					58,000,000						58,000,000		
2138 Departamento De Biología	3,552,765,000					3,552,765,000	633,618,567	633,618,567	633,618,567	633,618,567		2,919,146,433		17.83
213801 Sueldos Personal Administrativo	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812		50,682,188		23.41
21380101 Gastos De Personal	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812		50,682,188		23.41
2138010101 Planta De Personal Permanente	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812		50,682,188		23.41
213801010101 Salario	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812		49,695,188		23.77
21380101010101 Factores Salariales Comunes	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812		49,695,188		23.77
21380101010101 Sueldo Básico	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812		49,695,188		23.77
213801010103 Remuneraciones No Constitutivas De F:	987,000					987,000						987,000		
213801010301 Prestaciones Sociales Según Definic	987,000					987,000						987,000		
21380101030103 Bonificación Especial De Recreació	987,000					987,000						987,000		
213802 Prestaciones Personal Administrativo	29,019,000					29,019,000	4,807,530	4,807,530	4,807,530	4,807,530		24,211,470		16.57
21380201 Gastos De Personal	29,019,000					29,019,000	4,807,530	4,807,530	4,807,530	4,807,530		24,211,470		16.57
2138020101 Planta De Personal Permanente	29,019,000					29,019,000	4,807,530	4,807,530	4,807,530	4,807,530		24,211,470		16.57
213802010101 Salario	17,793,000					17,793,000	4,807,530	4,807,530	4,807,530	4,807,530		12,985,470		27.02
21380201010101 Factores Salariales Comunes	17,793,000					17,793,000	4,807,530	4,807,530	4,807,530	4,807,530		12,985,470		27.02
2138020101010106 Prima De Servicio	6,057,000					6,057,000						6,057,000		
2138020101010107 Bonificación Por Servicios Prestad	2,060,000					2,060,000	1,744,350	1,744,350	1,744,350	1,744,350		315,650		84.68
21380201010109 Prima De Navidad	6,335,000					6,335,000						6,335,000		
21380201010110 Prima De Vacaciones	3,341,000					3,341,000	3,063,180	3,063,180	3,063,180	3,063,180		277,820		91.68
213802010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000						8,510,000		
21380201010203 Auxilio De Cesantías	8,510,000					8,510,000						8,510,000		
2138020101020301 Auxilio De Cesantías	8,510,000					8,510,000						8,510,000		
213802010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000						2,716,000		
21380201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000						2,716,000		
2138020101030101 Sueldo De Vacaciones	2,716,000					2,716,000						2,716,000		
213803 Dedicacion Exclusiva	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
21380301 Gastos De Personal	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
2138030101 Planta De Personal Permanente	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
213803010101 Salario	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
21380301010101 Factores Salariales Comunes	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
2138030101010101 Sueldo Básico	418,000,000					418,000,000	89,999,396	89,999,396	89,999,396	89,999,396		328,000,604		21.53
213813 Sueldo Docentes De Planta	1,020,000,000					1,020,000,000	255,331,694	255,331,694	255,331,694	255,331,694		764,668,306		25.03
21381301 Gastos De Personal	1,020,000,000					1,020,000,000	255,331,694	255,331,694	255,331,694	255,331,694		764,668,306		25.03



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	1,020,000,000					1,020,000,000	255,331,694	255,331,694	255,331,694	255,331,694	764,668,306		25.03
213813010101 Salario	1,000,000,000					1,000,000,000	255,331,694	255,331,694	255,331,694	255,331,694	744,668,306		25.53
21381301010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	255,331,694	255,331,694	255,331,694	255,331,694	744,668,306		25.53
2138130101010101 Sueldo Básico	1,000,000,000					1,000,000,000	255,331,694	255,331,694	255,331,694	255,331,694	744,668,306		25.53
213813010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21381301010301 Prestaciones Sociales Según Definic	20,000,000					20,000,000					20,000,000		
2138130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
213814 Gastos De Representacion	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
21381401 Gastos De Personal	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
2138140101 Planta De Personal Permanente	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
213814010101 Salario	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
21381401010101 Factores Salariales Comunes	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
2138140101010101 Sueldo Básico	1,000,000,000					1,000,000,000	253,864,729	253,864,729	253,864,729	253,864,729	746,135,271		25.39
213815 Prestaciones Docentes De Planta	1,019,570,000					1,019,570,000	14,121,406	14,121,406	14,121,406	14,121,406	1,005,448,594		1.39
21381501 Gastos De Personal	1,019,570,000					1,019,570,000	14,121,406	14,121,406	14,121,406	14,121,406	1,005,448,594		1.39
2138150101 Planta De Personal Permanente	1,019,570,000					1,019,570,000	14,121,406	14,121,406	14,121,406	14,121,406	1,005,448,594		1.39
213815010101 Salario	697,570,000					697,570,000	14,121,406	14,121,406	14,121,406	14,121,406	683,448,594		2.02
21381501010101 Factores Salariales Comunes	697,570,000					697,570,000	14,121,406	14,121,406	14,121,406	14,121,406	683,448,594		2.02
2138150101010106 Prima De Servicio	231,768,000					231,768,000					231,768,000		
2138150101010107 Bonificación Por Servicios Prestad	78,820,000					78,820,000	4,404,039	4,404,039	4,404,039	4,404,039	74,415,961		5.59
2138150101010109 Prima De Navidad	225,000,000					225,000,000					225,000,000		
2138150101010110 Prima De Vacaciones	161,982,000					161,982,000	9,717,367	9,717,367	9,717,367	9,717,367	152,264,633		6.00
213815010102 Contribuciones Inherentes A La Nómina	237,000,000					237,000,000					237,000,000		
21381501010203 Auxilio De Cesantías	237,000,000					237,000,000					237,000,000		
2138150101020301 Auxilio De Cesantías	237,000,000					237,000,000					237,000,000		
213815010103 Remuneraciones No Constitutivas De F:	85,000,000					85,000,000					85,000,000		
21381501010301 Prestaciones Sociales Según Definic	85,000,000					85,000,000					85,000,000		
2138150101030101 Sueldo De Vacaciones	85,000,000					85,000,000					85,000,000		
2139 Departamento De Derecho	825,727,000					825,727,000	110,234,959	110,234,959	110,234,959	110,234,959	715,492,041		13.35
213901 Sueldos Personal Administrativo	61,919,000					61,919,000	5,059,372	5,059,372	5,059,372	5,059,372	56,859,628		8.17
21390101 Gastos De Personal	61,919,000					61,919,000	5,059,372	5,059,372	5,059,372	5,059,372	56,859,628		8.17
2139010101 Planta De Personal Permanente	61,919,000					61,919,000	5,059,372	5,059,372	5,059,372	5,059,372	56,859,628		8.17
213901010101 Salario	60,996,000					60,996,000	5,059,372	5,059,372	5,059,372	5,059,372	55,936,628		8.29
21390101010101 Factores Salariales Comunes	60,996,000					60,996,000	5,059,372	5,059,372	5,059,372	5,059,372	55,936,628		8.29
2139010101010101 Sueldo Básico	60,996,000					60,996,000	5,059,372	5,059,372	5,059,372	5,059,372	55,936,628		8.29
213901010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21390101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2139010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
213902 Prestaciones Personal Administrativo	28,297,000					28,297,000					28,297,000		
21390201 Gastos De Personal	28,297,000					28,297,000					28,297,000		
2139020101 Planta De Personal Permanente	28,297,000					28,297,000					28,297,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213902010101 Salario	17,793,000					17,793,000						17,793,000		
21390201010101 Factores Salariales Comunes	17,793,000					17,793,000						17,793,000		
2139020101010106 Prima De Servicio	6,057,000					6,057,000						6,057,000		
2139020101010107 Bonificación Por Servicios Prestad	2,060,000					2,060,000						2,060,000		
2139020101010109 Prima De Navidad	6,335,000					6,335,000						6,335,000		
2139020101010110 Prima De Vacaciones	3,341,000					3,341,000						3,341,000		
213902010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21390201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2139020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
213902010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21390201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2139020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
213903 Dedicacion Exclusiva	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
21390301 Gastos De Personal	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
2139030101 Planta De Personal Permanente	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
213903010101 Salario	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
21390301010101 Factores Salariales Comunes	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
2139030101010101 Sueldo Básico	49,000,000					49,000,000	7,231,733	7,231,733	7,231,733	7,231,733		41,768,267		14.76
213913 Sueldo Docentes De Planta	233,000,000					233,000,000	42,397,682	42,397,682	42,397,682	42,397,682		190,602,318		18.20
21391301 Gastos De Personal	233,000,000					233,000,000	42,397,682	42,397,682	42,397,682	42,397,682		190,602,318		18.20
2139130101 Planta De Personal Permanente	233,000,000					233,000,000	42,397,682	42,397,682	42,397,682	42,397,682		190,602,318		18.20
213913010101 Salario	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
21391301010101 Factores Salariales Comunes	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
2139130101010101 Sueldo Básico	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
213913010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000						6,000,000		
21391301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000						6,000,000		
2139130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000						6,000,000		
213914 Gastos De Representacion	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
21391401 Gastos De Personal	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
2139140101 Planta De Personal Permanente	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
213914010101 Salario	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
21391401010101 Factores Salariales Comunes	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
2139140101010101 Sueldo Básico	227,000,000					227,000,000	42,397,682	42,397,682	42,397,682	42,397,682		184,602,318		18.68
213915 Prestaciones Docentes De Planta	226,511,000					226,511,000	13,148,490	13,148,490	13,148,490	13,148,490		213,362,510		5.80
21391501 Gastos De Personal	226,511,000					226,511,000	13,148,490	13,148,490	13,148,490	13,148,490		213,362,510		5.80
2139150101 Planta De Personal Permanente	226,511,000					226,511,000	13,148,490	13,148,490	13,148,490	13,148,490		213,362,510		5.80
213915010101 Salario	146,704,000					146,704,000	13,148,490	13,148,490	13,148,490	13,148,490		133,555,510		8.96
21391501010101 Factores Salariales Comunes	146,704,000					146,704,000	13,148,490	13,148,490	13,148,490	13,148,490		133,555,510		8.96
2139150101010106 Prima De Servicio	50,000,000					50,000,000						50,000,000		
2139150101010107 Bonificación Por Servicios Prestad	15,664,000					15,664,000	4,070,897	4,070,897	4,070,897	4,070,897		11,593,103		25.99
2139150101010109 Prima De Navidad	48,751,000					48,751,000						48,751,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21391501010110 Prima De Vacaciones	32,289,000					32,289,000	9,077,593	9,077,593	9,077,593	9,077,593	23,211,407		28.11
213915010102 Contribuciones Inherentes A La Nómina	59,151,000					59,151,000					59,151,000		
21391501010203 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
2139150101020301 Auxilio De Cesantías	59,151,000					59,151,000					59,151,000		
213915010103 Remuneraciones No Constitutivas De F:	20,656,000					20,656,000					20,656,000		
21391501010301 Prestaciones Sociales Según Definic	20,656,000					20,656,000					20,656,000		
2139150101030101 Sueldo De Vacaciones	20,656,000					20,656,000					20,656,000		
2140 Departamento De Fisica	1,357,542,000					1,357,542,000	201,236,792	201,236,792	201,236,792	201,236,792	1,156,305,208		14.82
214001 Sueldos Personal Administrativo	61,919,000					61,919,000					61,919,000		
21400101 Gastos De Personal	61,919,000					61,919,000					61,919,000		
2140010101 Planta De Personal Permanente	61,919,000					61,919,000					61,919,000		
214001010101 Salario	60,996,000					60,996,000					60,996,000		
21400101010101 Factores Salariales Comunes	60,996,000					60,996,000					60,996,000		
2140010101010101 Sueldo Básico	60,996,000					60,996,000					60,996,000		
214001010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21400101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2140010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214002 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21400201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2140020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
214002010101 Salario	16,648,000					16,648,000					16,648,000		
21400201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2140020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2140020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2140020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2140020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
214002010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21400201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2140020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
214002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21400201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2140020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214003 Dedicacion Exclusiva	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
21400301 Gastos De Personal	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
2140030101 Planta De Personal Permanente	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
214003010101 Salario	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
21400301010101 Factores Salariales Comunes	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
2140030101010101 Sueldo Básico	156,872,000					156,872,000	29,566,789	29,566,789	29,566,789	29,566,789	127,305,211		18.85
214013 Sueldo Docentes De Planta	380,000,000					380,000,000	75,653,733	75,653,733	75,653,733	75,653,733	304,346,267		19.91
21401301 Gastos De Personal	380,000,000					380,000,000	75,653,733	75,653,733	75,653,733	75,653,733	304,346,267		19.91
2140130101 Planta De Personal Permanente	380,000,000					380,000,000	75,653,733	75,653,733	75,653,733	75,653,733	304,346,267		19.91



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	372,000,000					372,000,000	75,653,733	75,653,733	75,653,733	75,653,733	296,346,267		20.34
21401301010101 Factores Salariales Comunes	372,000,000					372,000,000	75,653,733	75,653,733	75,653,733	75,653,733	296,346,267		20.34
2140130101010101 Sueldo Básico	372,000,000					372,000,000	75,653,733	75,653,733	75,653,733	75,653,733	296,346,267		20.34
214013010103 Remuneraciones No Constitutivas De F	8,000,000					8,000,000					8,000,000		
21401301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000					8,000,000		
2140130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
214014 Gastos De Representacion	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
21401401 Gastos De Personal	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
2140140101 Planta De Personal Permanente	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
214014010101 Salario	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
21401401010101 Factores Salariales Comunes	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
2140140101010101 Sueldo Básico	372,000,000					372,000,000	73,916,978	73,916,978	73,916,978	73,916,978	298,083,022		19.87
214015 Prestaciones Docentes De Planta	359,599,000					359,599,000	22,099,292	22,099,292	22,099,292	22,099,292	337,499,708		6.15
21401501 Gastos De Personal	359,599,000					359,599,000	22,099,292	22,099,292	22,099,292	22,099,292	337,499,708		6.15
2140150101 Planta De Personal Permanente	359,599,000					359,599,000	22,099,292	22,099,292	22,099,292	22,099,292	337,499,708		6.15
214015010101 Salario	233,472,000					233,472,000	22,099,292	22,099,292	22,099,292	22,099,292	211,372,708		9.47
21401501010101 Factores Salariales Comunes	233,472,000					233,472,000	22,099,292	22,099,292	22,099,292	22,099,292	211,372,708		9.47
2140150101010106 Prima De Servicio	82,000,000					82,000,000					82,000,000		
2140150101010107 Bonificación Por Servicios Prestadc	24,784,000					24,784,000	3,105,939	3,105,939	3,105,939	3,105,939	21,678,061		12.53
2140150101010109 Prima De Navidad	77,015,000					77,015,000					77,015,000		
2140150101010110 Prima De Vacaciones	49,673,000					49,673,000	18,993,353	18,993,353	18,993,353	18,993,353	30,679,647		38.24
214015010102 Contribuciones Inherentes A La Nómina	93,445,000					93,445,000					93,445,000		
21401501010203 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
2140150101020301 Auxilio De Cesantías	93,445,000					93,445,000					93,445,000		
214015010103 Remuneraciones No Constitutivas De F	32,682,000					32,682,000					32,682,000		
21401501010301 Prestaciones Sociales Según Definic	32,682,000					32,682,000					32,682,000		
2140150101030101 Sueldo De Vacaciones	32,682,000					32,682,000					32,682,000		
2141 Departamento Lenguas Extrajeras	1,413,863,000					1,413,863,000	115,740,857	115,740,857	115,740,857	115,740,857	1,298,122,143		8.19
214101 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21410101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2141010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
214101010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21410101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2141010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
214101010103 Remuneraciones No Constitutivas De F	923,000					923,000					923,000		
21410101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2141010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214102 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21410201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2141020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
214102010101 Salario	16,648,000					16,648,000					16,648,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21410201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2141020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2141020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2141020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2141020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
214102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21410201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2141020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
214102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21410201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2141020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214103 Dedicacion Exclusiva	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
21410301 Gastos De Personal	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
2141030101 Planta De Personal Permanente	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
214103010101 Salario	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
21410301010101 Factores Salariales Comunes	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
2141030101010101 Sueldo Básico	155,000,000					155,000,000	11,767,384	11,767,384	11,767,384	11,767,384	143,232,616		7.59	
214113 Sueldo Docentes De Planta	408,000,000					408,000,000	34,042,588	34,042,588	34,042,588	34,042,588	373,957,412		8.34	
21411301 Gastos De Personal	408,000,000					408,000,000	34,042,588	34,042,588	34,042,588	34,042,588	373,957,412		8.34	
2141130101 Planta De Personal Permanente	408,000,000					408,000,000	34,042,588	34,042,588	34,042,588	34,042,588	373,957,412		8.34	
214113010101 Salario	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
21411301010101 Factores Salariales Comunes	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
2141130101010101 Sueldo Básico	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
214113010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000			
21411301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000					8,000,000			
2141130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000			
214114 Gastos De Representacion	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
21411401 Gastos De Personal	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
2141140101 Planta De Personal Permanente	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
214114010101 Salario	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
21411401010101 Factores Salariales Comunes	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
2141140101010101 Sueldo Básico	400,000,000					400,000,000	34,042,588	34,042,588	34,042,588	34,042,588	365,957,412		8.51	
214115 Prestaciones Docentes De Planta	361,792,000					361,792,000	21,391,135	21,391,135	21,391,135	21,391,135	340,400,865		5.91	
21411501 Gastos De Personal	361,792,000					361,792,000	21,391,135	21,391,135	21,391,135	21,391,135	340,400,865		5.91	
2141150101 Planta De Personal Permanente	361,792,000					361,792,000	21,391,135	21,391,135	21,391,135	21,391,135	340,400,865		5.91	
214115010101 Salario	241,792,000					241,792,000	21,391,135	21,391,135	21,391,135	21,391,135	220,400,865		8.85	
21411501010101 Factores Salariales Comunes	241,792,000					241,792,000	21,391,135	21,391,135	21,391,135	21,391,135	220,400,865		8.85	
2141150101010106 Prima De Servicio	71,000,000					71,000,000					71,000,000			
2141150101010107 Bonificación Por Servicios Prestad	27,665,000					27,665,000	6,624,112	6,624,112	6,624,112	6,624,112	21,040,888		23.94	
2141150101010109 Prima De Navidad	86,100,000					86,100,000					86,100,000			
2141150101010110 Prima De Vacaciones	57,027,000					57,027,000	14,767,023	14,767,023	14,767,023	14,767,023	42,259,977		25.89	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214115010102 Contribuciones Inherentes A La Nómina	94,000,000					94,000,000						94,000,000		
21411501010203 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
2141150101020301 Auxilio De Cesantías	94,000,000					94,000,000						94,000,000		
214115010103 Remuneraciones No Constitutivas De F:	26,000,000					26,000,000						26,000,000		
21411501010301 Prestaciones Sociales Según Definic	26,000,000					26,000,000						26,000,000		
2141150101030101 Sueldo De Vacaciones	26,000,000					26,000,000						26,000,000		
2142 Centro De Lenguas Extranjeras	74,261,000					74,261,000	11,956,947	11,956,947	11,956,947	11,956,947		62,304,053		16.10
214201 Sueldos Personal Administrativo	51,623,000					51,623,000	11,956,947	11,956,947	11,956,947	11,956,947		39,666,053		23.16
21420101 Gastos De Personal	51,623,000					51,623,000	11,956,947	11,956,947	11,956,947	11,956,947		39,666,053		23.16
2142010101 Planta De Personal Permanente	51,623,000					51,623,000	11,956,947	11,956,947	11,956,947	11,956,947		39,666,053		23.16
214201010101 Salario	50,853,000					50,853,000	11,956,947	11,956,947	11,956,947	11,956,947		38,896,053		23.51
21420101010101 Factores Salariales Comunes	50,853,000					50,853,000	11,956,947	11,956,947	11,956,947	11,956,947		38,896,053		23.51
2142010101010101 Sueldo Básico	50,853,000					50,853,000	11,956,947	11,956,947	11,956,947	11,956,947		38,896,053		23.51
214201010103 Remuneraciones No Constitutivas De F:	770,000					770,000						770,000		
21420101010301 Prestaciones Sociales Según Definic	770,000					770,000						770,000		
2142010101030103 Bonificación Especial De Recreació	770,000					770,000						770,000		
214202 Prestaciones Personal Administrativo	22,638,000					22,638,000						22,638,000		
21420201 Gastos De Personal	22,638,000					22,638,000						22,638,000		
2142020101 Planta De Personal Permanente	22,638,000					22,638,000						22,638,000		
214202010101 Salario	13,880,000					13,880,000						13,880,000		
21420201010101 Factores Salariales Comunes	13,880,000					13,880,000						13,880,000		
2142020101010106 Prima De Servicio	4,725,000					4,725,000						4,725,000		
2142020101010107 Bonificación Por Servicios Prestad	1,607,000					1,607,000						1,607,000		
2142020101010109 Prima De Navidad	4,942,000					4,942,000						4,942,000		
2142020101010110 Prima De Vacaciones	2,606,000					2,606,000						2,606,000		
214202010102 Contribuciones Inherentes A La Nómina	6,639,000					6,639,000						6,639,000		
21420201010203 Auxilio De Cesantías	6,639,000					6,639,000						6,639,000		
2142020101020301 Auxilio De Cesantías	6,639,000					6,639,000						6,639,000		
214202010103 Remuneraciones No Constitutivas De F:	2,119,000					2,119,000						2,119,000		
21420201010301 Prestaciones Sociales Según Definic	2,119,000					2,119,000						2,119,000		
2142020101030101 Sueldo De Vacaciones	2,119,000					2,119,000						2,119,000		
2143 Facultad De Ciencias Economicas Y Administrat	2,416,488,000	616,186,213				3,032,674,213	757,313,274	757,313,274	722,032,372	722,032,372		2,275,360,939	35,280,902	24.97
214301 Sueldos Personal Administrativo	78,892,000					78,892,000						78,892,000		
21430101 Gastos De Personal	78,892,000					78,892,000						78,892,000		
2143010101 Planta De Personal Permanente	78,892,000					78,892,000						78,892,000		
214301010101 Salario	77,716,000					77,716,000						77,716,000		
21430101010101 Factores Salariales Comunes	77,716,000					77,716,000						77,716,000		
2143010101010101 Sueldo Básico	77,716,000					77,716,000						77,716,000		
214301010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000						1,176,000		
21430101010301 Prestaciones Sociales Según Definic	1,176,000					1,176,000						1,176,000		
2143010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000						1,176,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214302 Prestaciones Personal Administrativo	34,596,000					34,596,000						34,596,000		
21430231 Gastos De Personal	34,596,000					34,596,000						34,596,000		
2143023101 Planta De Personal Permanente	34,596,000					34,596,000						34,596,000		
214302310101 Salario	21,212,000					21,212,000						21,212,000		
21430231010101 Factores Salariales Comunes	21,212,000					21,212,000						21,212,000		
2143023101010106 Prima De Servicio	7,221,000					7,221,000						7,221,000		
2143023101010107 Bonificación Por Servicios Prestad	2,456,000					2,456,000						2,456,000		
2143023101010109 Prima De Navidad	7,553,000					7,553,000						7,553,000		
2143023101010110 Prima De Vacaciones	3,982,000					3,982,000						3,982,000		
214302310102 Contribuciones Inherentes A La Nómina	10,146,000					10,146,000						10,146,000		
21430231010203 Auxilio De Cesantías	10,146,000					10,146,000						10,146,000		
2143023101020301 Auxilio De Cesantías	10,146,000					10,146,000						10,146,000		
214302310103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000						3,238,000		
21430231010301 Prestaciones Sociales Según Definic	3,238,000					3,238,000						3,238,000		
2143023101030101 Sueldo De Vacaciones	3,238,000					3,238,000						3,238,000		
214309 Sueldo Docente Ocasional	775,000,000	214,138,685				989,138,685	242,009,907	242,009,907	242,009,907	242,009,907		747,128,778		24.47
21430901 Gastos De Personal	775,000,000	214,138,685				989,138,685	242,009,907	242,009,907	242,009,907	242,009,907		747,128,778		24.47
2143090102 Personal Supernumerario Y Planta Tempor:	775,000,000	214,138,685				989,138,685	242,009,907	242,009,907	242,009,907	242,009,907		747,128,778		24.47
214309010201 Salario	760,000,000	214,138,685				974,138,685	239,861,168	239,861,168	239,861,168	239,861,168		734,277,517		24.62
21430901020101 Factores Salariales Comunes	760,000,000	214,138,685				974,138,685	239,861,168	239,861,168	239,861,168	239,861,168		734,277,517		24.62
2143090102010101 Sueldo Básico	760,000,000	214,138,685				974,138,685	239,861,168	239,861,168	239,861,168	239,861,168		734,277,517		24.62
214309010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739		12,851,261		14.32
21430901020301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739		12,851,261		14.32
2143090102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	2,148,739	2,148,739	2,148,739	2,148,739		12,851,261		14.32
214310 Prestaciones Docentes Ocasionales	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391		297,349,030		28.69
21431001 Gastos De Personal	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391		297,349,030		28.69
2143100102 Personal Supernumerario Y Planta Tempor:	368,000,000	48,954,421				416,954,421	119,605,391	119,605,391	119,605,391	119,605,391		297,349,030		28.69
214310010201 Salario	241,000,000	38,954,421				279,954,421	67,319,850	67,319,850	67,319,850	67,319,850		212,634,571		24.05
21431001020101 Factores Salariales Comunes	241,000,000	38,954,421				279,954,421	67,319,850	67,319,850	67,319,850	67,319,850		212,634,571		24.05
2143100102010106 Prima De Servicio	52,000,000	13,954,421				65,954,421						65,954,421		
2143100102010107 Bonificación Por Servicios Prestad	38,000,000	15,000,000				53,000,000	12,878,152	12,878,152	12,878,152	12,878,152		40,121,848		24.30
2143100102010109 Prima De Navidad	94,000,000					94,000,000	32,954,320	32,954,320	32,954,320	32,954,320		61,045,680		35.06
2143100102010110 Prima De Vacaciones	57,000,000	10,000,000				67,000,000	21,487,378	21,487,378	21,487,378	21,487,378		45,512,622		32.07
214310010202 Contribuciones Inherentes A La Nómina	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009		51,829,991		41.10
21431001020203 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009		51,829,991		41.10
2143100102020301 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009		51,829,991		41.10
214310010203 Remuneraciones No Constitutivas De F:	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532		32,884,468		32.89
21431001020301 Prestaciones Sociales Según Definic	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532		32,884,468		32.89
2143100102030101 Sueldo De Vacaciones	39,000,000	10,000,000				49,000,000	16,115,532	16,115,532	16,115,532	16,115,532		32,884,468		32.89
214311 Sueldos Docentes De Catedra	816,000,000	314,138,685				1,130,138,685	276,092,582	276,092,582	240,811,680	240,811,680		854,046,103	35,280,902	24.43
21431131 Gastos De Personal	816,000,000	314,138,685				1,130,138,685	276,092,582	276,092,582	240,811,680	240,811,680		854,046,103	35,280,902	24.43



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2143113102 Personal Supernumerario Y Planta Tempora	816,000,000	314,138,685				1,130,138,685	276,092,582	276,092,582	240,811,680	240,811,680	854,046,103	35,280,902	24.43
214311310201 Salario	800,000,000	314,138,685				1,114,138,685	273,943,843	273,943,843	238,662,941	238,662,941	840,194,842	35,280,902	24.59
21431131020101 Factores Salariales Comunes	800,000,000	314,138,685				1,114,138,685	273,943,843	273,943,843	238,662,941	238,662,941	840,194,842	35,280,902	24.59
2143113102010101 Sueldo Básico	800,000,000	314,138,685				1,114,138,685	273,943,843	273,943,843	238,662,941	238,662,941	840,194,842	35,280,902	24.59
214311310203 Remuneraciones No Constitutivas De F:	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
21431131020301 Prestaciones Sociales Según Definic	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
2143113102030103 Bonificación Especial De Recreació	16,000,000					16,000,000	2,148,739	2,148,739	2,148,739	2,148,739	13,851,261		13.43
214312 Prestaciones Docentes De Catedra	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
21431201 Gastos De Personal	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
2143120102 Personal Supernumerario Y Planta Tempora	344,000,000	38,954,422				382,954,422	119,605,394	119,605,394	119,605,394	119,605,394	263,349,028		31.23
214312010201 Salario	213,000,000	33,954,422				246,954,422	67,319,852	67,319,852	67,319,852	67,319,852	179,634,570		27.26
21431201020101 Factores Salariales Comunes	213,000,000	33,954,422				246,954,422	67,319,852	67,319,852	67,319,852	67,319,852	179,634,570		27.26
2143120102010106 Prima De Servicio	52,000,000	13,954,422				65,954,422					65,954,422		
2143120102010107 Bonificación Por Servicios Prestadc	38,000,000					38,000,000	12,878,153	12,878,153	12,878,153	12,878,153	25,121,847		33.89
2143120102010110 Prima De Vacaciones	58,000,000	10,000,000				68,000,000	21,487,378	21,487,378	21,487,378	21,487,378	46,512,622		31.60
2143120102010116 Prima De Navidad	65,000,000	10,000,000				75,000,000	32,954,321	32,954,321	32,954,321	32,954,321	42,045,679		43.94
214312010202 Contribuciones Inherentes A La Nómina	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
21431201020203 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
2143120102020301 Auxilio De Cesantías	88,000,000					88,000,000	36,170,009	36,170,009	36,170,009	36,170,009	51,829,991		41.10
214312010203 Remuneraciones No Constitutivas De F:	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
21431201020301 Prestaciones Sociales Según Definic	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
2143120102030101 Sueldo De Vacaciones	43,000,000	5,000,000				48,000,000	16,115,533	16,115,533	16,115,533	16,115,533	31,884,467		33.57
2144 Departamento De Administracion De Empresas	2,059,435,000					2,059,435,000	297,464,930	297,464,930	297,464,930	297,464,930	1,761,970,070		14.44
214401 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21440101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2144010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
214401010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21440101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2144010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
214401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21440101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2144010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
214402 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21440201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2144020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
214402010101 Salario	16,648,000					16,648,000					16,648,000		
21440201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2144020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2144020101010107 Bonificación Por Servicios Prestadc	1,927,000					1,927,000					1,927,000		
2144020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2144020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214402010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21440201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2144020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
214402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21440201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000						2,541,000		
2144020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214403 Dedicacion Exclusiva	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
21440301 Gastos De Personal	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
2144030101 Planta De Personal Permanente	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
214403010101 Salario	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
21440301010101 Factores Salariales Comunes	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
2144030101010101 Sueldo Básico	220,000,000					220,000,000	42,649,062	42,649,062	42,649,062	42,649,062		177,350,938		19.39
214413 Sueldo Docentes De Planta	612,000,000					612,000,000	106,622,653	106,622,653	106,622,653	106,622,653		505,377,347		17.42
21441301 Gastos De Personal	612,000,000					612,000,000	106,622,653	106,622,653	106,622,653	106,622,653		505,377,347		17.42
2144130101 Planta De Personal Permanente	612,000,000					612,000,000	106,622,653	106,622,653	106,622,653	106,622,653		505,377,347		17.42
214413010101 Salario	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
21441301010101 Factores Salariales Comunes	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
2144130101010101 Sueldo Básico	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
214413010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000						12,000,000		
21441301010301 Prestaciones Sociales Según Definici	12,000,000					12,000,000						12,000,000		
2144130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000						12,000,000		
214414 Gastos De Representacion	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
21441401 Gastos De Personal	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
2144140101 Planta De Personal Permanente	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
214414010101 Salario	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
21441401010101 Factores Salariales Comunes	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
2144140101010101 Sueldo Básico	600,000,000					600,000,000	106,622,653	106,622,653	106,622,653	106,622,653		493,377,347		17.77
214415 Prestaciones Docentes De Planta	538,364,000					538,364,000	27,073,400	27,073,400	27,073,400	27,073,400		511,290,600		5.03
21441501 Gastos De Personal	538,364,000					538,364,000	27,073,400	27,073,400	27,073,400	27,073,400		511,290,600		5.03
2144150101 Planta De Personal Permanente	538,364,000					538,364,000	27,073,400	27,073,400	27,073,400	27,073,400		511,290,600		5.03
214415010101 Salario	369,364,000					369,364,000	27,073,400	27,073,400	27,073,400	27,073,400		342,290,600		7.33
21441501010101 Factores Salariales Comunes	369,364,000					369,364,000	27,073,400	27,073,400	27,073,400	27,073,400		342,290,600		7.33
2144150101010106 Prima De Servicio	132,364,000					132,364,000						132,364,000		
2144150101010107 Bonificación Por Servicios Prestadc	35,000,000					35,000,000	8,383,198	8,383,198	8,383,198	8,383,198		26,616,802		23.95
2144150101010109 Prima De Navidad	120,000,000					120,000,000						120,000,000		
2144150101010110 Prima De Vacaciones	82,000,000					82,000,000	18,690,202	18,690,202	18,690,202	18,690,202		63,309,798		22.79
214415010102 Contribuciones Inherentes A La Nómina	139,000,000					139,000,000						139,000,000		
21441501010203 Auxilio De Cesantías	139,000,000					139,000,000						139,000,000		
2144150101020301 Auxilio De Cesantías	139,000,000					139,000,000						139,000,000		
214415010103 Remuneraciones No Constitutivas De F:	30,000,000					30,000,000						30,000,000		
21441501010301 Prestaciones Sociales Según Definici	30,000,000					30,000,000						30,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2144150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000	
2145 Depto De Economia	939,704,000					939,704,000	168,603,887	168,603,887	168,603,887	168,603,887	771,100,113		17.94
214501 Sueldos Personal Administrativo	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
21450101 Gastos De Personal	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
2145010101 Planta De Personal Permanente	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
214501010101 Salario	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
21450101010101 Factores Salariales Comunes	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
2145010101010101 Sueldo Básico	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
214501010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21450101010301 Prestaciones Sociales Según Definic	987,000					987,000					987,000		
2145010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214502 Prestaciones Personal Administrativo	29,019,000					29,019,000					29,019,000		
21450201 Gastos De Personal	29,019,000					29,019,000					29,019,000		
2145020101 Planta De Personal Permanente	29,019,000					29,019,000					29,019,000		
214502010101 Salario	17,793,000					17,793,000					17,793,000		
21450201010101 Factores Salariales Comunes	17,793,000					17,793,000					17,793,000		
2145020101010106 Prima De Servicio	6,057,000					6,057,000					6,057,000		
2145020101010107 Bonificación Por Servicios Prestad	2,060,000					2,060,000					2,060,000		
2145020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2145020101010110 Prima De Vacaciones	3,341,000					3,341,000					3,341,000		
214502010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21450201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2145020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214502010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21450201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000					2,716,000		
2145020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214503 Dedicacion Exclusiva	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
21450301 Gastos De Personal	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
2145030101 Planta De Personal Permanente	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
214503010101 Salario	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
21450301010101 Factores Salariales Comunes	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
2145030101010101 Sueldo Básico	103,000,000					103,000,000	21,254,638	21,254,638	21,254,638	21,254,638	81,745,362		20.64
214513 Sueldo Docentes De Planta	256,000,000					256,000,000	59,705,912	59,705,912	59,705,912	59,705,912	196,294,088		23.32
21451301 Gastos De Personal	256,000,000					256,000,000	59,705,912	59,705,912	59,705,912	59,705,912	196,294,088		23.32
2145130101 Planta De Personal Permanente	256,000,000					256,000,000	59,705,912	59,705,912	59,705,912	59,705,912	196,294,088		23.32
214513010101 Salario	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
21451301010101 Factores Salariales Comunes	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
2145130101010101 Sueldo Básico	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
214513010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000					6,000,000		
21451301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000					6,000,000		
2145130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000					6,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
21451401 Gastos De Personal	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
2145140101 Planta De Personal Permanente	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
214514010101 Salario	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
21451401010101 Factores Salariales Comunes	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
2145140101010101 Sueldo Básico	250,000,000					250,000,000	59,705,912	59,705,912	59,705,912	59,705,912	190,294,088		23.88
214515 Prestaciones Docentes De Planta	235,509,000					235,509,000	12,443,613	12,443,613	12,443,613	12,443,613	223,065,387		5.28
21451501 Gastos De Personal	235,509,000					235,509,000	12,443,613	12,443,613	12,443,613	12,443,613	223,065,387		5.28
2145150101 Planta De Personal Permanente	235,509,000					235,509,000	12,443,613	12,443,613	12,443,613	12,443,613	223,065,387		5.28
214515010101 Salario	136,318,000					136,318,000	12,443,613	12,443,613	12,443,613	12,443,613	123,874,387		9.13
21451501010101 Factores Salariales Comunes	136,318,000					136,318,000	12,443,613	12,443,613	12,443,613	12,443,613	123,874,387		9.13
2145150101010106 Prima De Servicio	57,248,000					57,248,000					57,248,000		
2145150101010107 Bonificación Por Servicios Prestad	19,469,000					19,469,000	3,893,471	3,893,471	3,893,471	3,893,471	15,575,529		20.00
2145150101010109 Prima De Navidad	19,469,000					19,469,000					19,469,000		
2145150101010110 Prima De Vacaciones	40,132,000					40,132,000	8,550,142	8,550,142	8,550,142	8,550,142	31,581,858		21.31
214515010102 Contribuciones Inherentes A La Nómina	73,518,000					73,518,000					73,518,000		
21451501010203 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
2145150101020301 Auxilio De Cesantías	73,518,000					73,518,000					73,518,000		
214515010103 Remuneraciones No Constitutivas De F:	25,673,000					25,673,000					25,673,000		
21451501010301 Prestaciones Sociales Según Defini	25,673,000					25,673,000					25,673,000		
2145150101030101 Sueldo De Vacaciones	25,673,000					25,673,000					25,673,000		
2146 Departamento De Contaduría	473,588,000					473,588,000	36,595,707	36,595,707	27,910,308	27,910,308	436,992,293	8,685,399	7.73
214601 Sueldos Personal Administrativo	61,919,000					61,919,000	4,693,491	4,693,491	4,663,266	4,663,266	57,225,509	30,225	7.58
21460101 Gastos De Personal	61,919,000					61,919,000	4,693,491	4,693,491	4,663,266	4,663,266	57,225,509	30,225	7.58
2146010101 Planta De Personal Permanente	61,919,000					61,919,000	4,693,491	4,693,491	4,663,266	4,663,266	57,225,509	30,225	7.58
214601010101 Salario	60,996,000					60,996,000	4,663,266	4,663,266	4,663,266	4,663,266	56,332,734		7.65
21460101010101 Factores Salariales Comunes	60,996,000					60,996,000	4,663,266	4,663,266	4,663,266	4,663,266	56,332,734		7.65
2146010101010101 Sueldo Básico	60,996,000					60,996,000	4,663,266	4,663,266	4,663,266	4,663,266	56,332,734		7.65
214601010103 Remuneraciones No Constitutivas De F:	923,000					923,000	30,225	30,225			892,775	30,225	3.27
21460101010301 Prestaciones Sociales Según Defini	923,000					923,000	30,225	30,225			892,775	30,225	3.27
2146010101030103 Bonificación Especial De Recreació	923,000					923,000	30,225	30,225			892,775	30,225	3.27
214602 Prestaciones Personal Administrativo	34,611,000					34,611,000	8,655,174	8,655,174			25,955,826	8,655,174	25.01
21460201 Gastos De Personal	34,611,000					34,611,000	8,655,174	8,655,174			25,955,826	8,655,174	25.01
2146020101 Planta De Personal Permanente	34,611,000					34,611,000	8,655,174	8,655,174			25,955,826	8,655,174	25.01
214602010101 Salario	16,648,000					16,648,000	7,769,683	7,769,683			8,878,317	7,769,683	46.67
21460201010101 Factores Salariales Comunes	16,648,000					16,648,000	7,769,683	7,769,683			8,878,317	7,769,683	46.67
2146020101010106 Prima De Servicio	5,667,000					5,667,000	2,866,235	2,866,235			2,800,765	2,866,235	50.58
2146020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	1,586,806	1,586,806			340,194	1,586,806	82.35
2146020101010109 Prima De Navidad	5,928,000					5,928,000	528,712	528,712			5,399,288	528,712	8.92
2146020101010110 Prima De Vacaciones	3,126,000					3,126,000	2,787,930	2,787,930			338,070	2,787,930	89.19
214602010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	574,607	574,607			7,388,393	574,607	7.22



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21460201010203 Auxilio De Cesantías	7,963,000					7,963,000	574,607	574,607				7,388,393	574,607	7.22
2146020101020301 Auxilio De Cesantías	7,963,000					7,963,000	574,607	574,607				7,388,393	574,607	7.22
214602010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	310,884	310,884				9,689,116	310,884	3.11
21460201010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000	310,884	310,884				9,689,116	310,884	3.11
2146020101030101 Sueldo De Vacaciones	10,000,000					10,000,000	310,884	310,884				9,689,116	310,884	3.11
214603 Dedicacion Exclusiva	21,000,000					21,000,000						21,000,000		
21460301 Gastos De Personal	21,000,000					21,000,000						21,000,000		
2146030101 Planta De Personal Permanente	21,000,000					21,000,000						21,000,000		
214603010101 Salario	21,000,000					21,000,000						21,000,000		
21460301010101 Factores Salariales Comunes	21,000,000					21,000,000						21,000,000		
2146030101010101 Sueldo Básico	21,000,000					21,000,000						21,000,000		
214613 Sueldo Docentes De Planta	122,000,000					122,000,000	11,623,521	11,623,521	11,623,521	11,623,521		110,376,479		9.53
21461301 Gastos De Personal	122,000,000					122,000,000	11,623,521	11,623,521	11,623,521	11,623,521		110,376,479		9.53
2146130101 Planta De Personal Permanente	122,000,000					122,000,000	11,623,521	11,623,521	11,623,521	11,623,521		110,376,479		9.53
214613010101 Salario	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
21461301010101 Factores Salariales Comunes	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
2146130101010101 Sueldo Básico	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
214613010103 Remuneraciones No Constitutivas De F:	3,000,000					3,000,000						3,000,000		
21461301010301 Prestaciones Sociales Según Defini	3,000,000					3,000,000						3,000,000		
2146130101030103 Bonificación Especial De Recreació	3,000,000					3,000,000						3,000,000		
214614 Gastos De Representacion	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
21461401 Gastos De Personal	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
2146140101 Planta De Personal Permanente	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
214614010101 Salario	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
21461401010101 Factores Salariales Comunes	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
2146140101010101 Sueldo Básico	119,000,000					119,000,000	11,623,521	11,623,521	11,623,521	11,623,521		107,376,479		9.77
214615 Prestaciones Docentes De Planta	115,058,000					115,058,000						115,058,000		
21461501 Gastos De Personal	115,058,000					115,058,000						115,058,000		
2146150101 Planta De Personal Permanente	115,058,000					115,058,000						115,058,000		
214615010101 Salario	73,477,000					73,477,000						73,477,000		
21461501010101 Factores Salariales Comunes	73,477,000					73,477,000						73,477,000		
2146150101010106 Prima De Servicio	24,000,000					24,000,000						24,000,000		
2146150101010107 Bonificación Por Servicios Prestad	8,177,000					8,177,000						8,177,000		
2146150101010109 Prima De Navidad	24,500,000					24,500,000						24,500,000		
2146150101010110 Prima De Vacaciones	16,800,000					16,800,000						16,800,000		
214615010102 Contribuciones Inherentes A La Nómina	30,881,000					30,881,000						30,881,000		
21461501010203 Auxilio De Cesantías	30,881,000					30,881,000						30,881,000		
2146150101020301 Auxilio De Cesantías	30,881,000					30,881,000						30,881,000		
214615010103 Remuneraciones No Constitutivas De F:	10,700,000					10,700,000						10,700,000		
21461501010301 Prestaciones Sociales Según Defini	10,700,000					10,700,000						10,700,000		
2146150101030101 Sueldo De Vacaciones	10,700,000					10,700,000						10,700,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147 Facultad De Ciencias De La Salud	3,107,826,000	1,107,377,259				4,215,203,259	1,155,317,641	1,155,317,641	1,152,061,225	1,152,061,225	3,059,885,618	3,256,416	27.41
214701 Sueldos Personal Administrativo	48,176,000					48,176,000					48,176,000		
21470101 Gastos De Personal	48,176,000					48,176,000					48,176,000		
2147010101 Planta De Personal Permanente	48,176,000					48,176,000					48,176,000		
214701010101 Salario	47,000,000					47,000,000					47,000,000		
21470101010101 Factores Salariales Comunes	47,000,000					47,000,000					47,000,000		
21470101010101 Sueldo Básico	47,000,000					47,000,000					47,000,000		
21470101010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21470101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000					1,176,000		
2147010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
214702 Prestaciones Personal Administrativo	32,450,000					32,450,000					32,450,000		
21470201 Gastos De Personal	32,450,000					32,450,000					32,450,000		
2147020101 Planta De Personal Permanente	32,450,000					32,450,000					32,450,000		
214702010101 Salario	21,212,000					21,212,000					21,212,000		
21470201010101 Factores Salariales Comunes	21,212,000					21,212,000					21,212,000		
2147020101010106 Prima De Servicio	7,221,000					7,221,000					7,221,000		
2147020101010107 Bonificación Por Servicios Prestad	2,456,000					2,456,000					2,456,000		
2147020101010109 Prima De Navidad	7,553,000					7,553,000					7,553,000		
2147020101010110 Prima De Vacaciones	3,982,000					3,982,000					3,982,000		
214702010102 Contribuciones Inherentes A La Nómina	8,000,000					8,000,000					8,000,000		
21470201010203 Auxilio De Cesantías	8,000,000					8,000,000					8,000,000		
2147020101020301 Auxilio De Cesantías	8,000,000					8,000,000					8,000,000		
214702010103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21470201010301 Prestaciones Sociales Según Defini	3,238,000					3,238,000					3,238,000		
2147020101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214709 Sueldo Docente Ocasional	914,600,000	518,863,662				1,433,463,662	378,780,209	378,780,209	378,780,209	378,780,209	1,054,683,453		26.42
21470901 Gastos De Personal	914,600,000	518,863,662				1,433,463,662	378,780,209	378,780,209	378,780,209	378,780,209	1,054,683,453		26.42
2147090102 Personal Supernumerario Y Planta Tempora	914,600,000	518,863,662				1,433,463,662	378,780,209	378,780,209	378,780,209	378,780,209	1,054,683,453		26.42
214709010201 Salario	900,000,000	518,863,662				1,418,863,662	375,238,700	375,238,700	375,238,700	375,238,700	1,043,624,962		26.45
21470901020101 Factores Salariales Comunes	900,000,000	518,863,662				1,418,863,662	375,238,700	375,238,700	375,238,700	375,238,700	1,043,624,962		26.45
2147090102010101 Sueldo Básico	900,000,000	518,863,662				1,418,863,662	375,238,700	375,238,700	375,238,700	375,238,700	1,043,624,962		26.45
214709010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
21470901020301 Prestaciones Sociales Según Defini	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
2147090102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
214710 Prestaciones Docentes Ocasionales	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
21471001 Gastos De Personal	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
2147100102 Personal Supernumerario Y Planta Tempora	589,000,000	19,824,967				608,824,967	197,250,402	197,250,402	197,250,402	197,250,402	411,574,565		32.40
214710010201 Salario	362,000,000	19,824,967				381,824,967	110,666,589	110,666,589	110,666,589	110,666,589	271,158,378		28.98
21471001020101 Factores Salariales Comunes	362,000,000	19,824,967				381,824,967	110,666,589	110,666,589	110,666,589	110,666,589	271,158,378		28.98
2147100102010106 Prima De Servicio	65,000,000	19,824,967				84,824,967					84,824,967		
2147100102010107 Bonificación Por Servicios Prestad	58,000,000					58,000,000	20,862,549	20,862,549	20,862,549	20,862,549	37,137,451		35.97



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	140,000,000					140,000,000	54,388,950	54,388,950	54,388,950	54,388,950	85,611,050		38.85
2147100102010110 Prima De Vacaciones	99,000,000					99,000,000	35,415,090	35,415,090	35,415,090	35,415,090	63,584,910		35.77
214710010202 Contribuciones Inherentes A La Nómina	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
21471001020203 Auxilio De Cesantías	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
2147100102020301 Auxilio De Cesantías	140,000,000					140,000,000	60,022,492	60,022,492	60,022,492	60,022,492	79,977,508		42.87
214710010203 Remuneraciones No Constitutivas De F:	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
21471001020301 Prestaciones Sociales Según Defini	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2147100102030101 Sueldo De Vacaciones	87,000,000					87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
214711 Sueldos Docentes De Catedra	964,600,000	518,863,662				1,483,463,662	382,036,626	382,036,626	378,780,210	378,780,210	1,101,427,036	3,256,416	25.75
21471101 Gastos De Personal	964,600,000	518,863,662				1,483,463,662	382,036,626	382,036,626	378,780,210	378,780,210	1,101,427,036	3,256,416	25.75
2147110102 Personal Supernumerario Y Planta Tempora	964,600,000	518,863,662				1,483,463,662	382,036,626	382,036,626	378,780,210	378,780,210	1,101,427,036	3,256,416	25.75
214711010201 Salario	950,000,000	518,863,662				1,468,863,662	378,495,117	378,495,117	375,238,701	375,238,701	1,090,368,545	3,256,416	25.77
21471101020101 Factores Salariales Comunes	950,000,000	518,863,662				1,468,863,662	378,495,117	378,495,117	375,238,701	375,238,701	1,090,368,545	3,256,416	25.77
2147110102010101 Sueldo Básico	950,000,000	518,863,662				1,468,863,662	378,495,117	378,495,117	375,238,701	375,238,701	1,090,368,545	3,256,416	25.77
214711010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
21471101020301 Prestaciones Sociales Según Defini	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
2147110102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	3,541,509	3,541,509	3,541,509	3,541,509	11,058,491		24.26
214712 Prestaciones Docentes De Catedra	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
21471201 Gastos De Personal	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
2147120102 Personal Supernumerario Y Planta Tempora	559,000,000	49,824,968				608,824,968	197,250,404	197,250,404	197,250,404	197,250,404	411,574,564		32.40
214712010201 Salario	362,000,000	29,824,968				391,824,968	110,666,590	110,666,590	110,666,590	110,666,590	281,158,378		28.24
21471201020101 Factores Salariales Comunes	362,000,000	29,824,968				391,824,968	110,666,590	110,666,590	110,666,590	110,666,590	281,158,378		28.24
2147120102010106 Prima De Servicio	65,000,000	19,824,968				84,824,968					84,824,968		
2147120102010107 Bonificación Por Servicios Prestad	58,000,000	10,000,000				68,000,000	20,862,549	20,862,549	20,862,549	20,862,549	47,137,451		30.68
2147120102010110 Prima De Vacaciones	140,000,000					140,000,000	35,415,091	35,415,091	35,415,091	35,415,091	104,584,909		25.30
2147120102010116 Prima De Navidad	99,000,000					99,000,000	54,388,950	54,388,950	54,388,950	54,388,950	44,611,050		54.94
214712010202 Contribuciones Inherentes A La Nómina	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
21471201020203 Auxilio De Cesantías	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
2147120102020301 Auxilio De Cesantías	130,000,000					130,000,000	60,022,493	60,022,493	60,022,493	60,022,493	69,977,507		46.17
214712010203 Remuneraciones No Constitutivas De F:	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
21471201020301 Prestaciones Sociales Según Defini	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2147120102030101 Sueldo De Vacaciones	67,000,000	20,000,000				87,000,000	26,561,321	26,561,321	26,561,321	26,561,321	60,438,679		30.53
2148 Departamento De Enfermería	2,756,019,000					2,756,019,000	422,543,421	422,543,421	422,543,421	422,543,421	2,333,475,579		15.33
214801 Sueldos Personal Administrativo	61,919,000					61,919,000					61,919,000		
21480101 Gastos De Personal	61,919,000					61,919,000					61,919,000		
2148010101 Planta De Personal Permanente	61,919,000					61,919,000					61,919,000		
214801010101 Salario	60,996,000					60,996,000					60,996,000		
21480101010101 Factores Salariales Comunes	60,996,000					60,996,000					60,996,000		
2148010101010101 Sueldo Básico	60,996,000					60,996,000					60,996,000		
214801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21480101010301 Prestaciones Sociales Según Defini	923,000					923,000					923,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2148010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
214802 Prestaciones Personal Administrativo	27,152,000					27,152,000						27,152,000		
21480201 Gastos De Personal	27,152,000					27,152,000						27,152,000		
2148020101 Planta De Personal Permanente	27,152,000					27,152,000						27,152,000		
214802010101 Salario	16,648,000					16,648,000						16,648,000		
21480201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2148020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2148020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2148020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2148020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
214802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21480201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2148020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
214802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21480201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2148020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
214803 Dedicacion Exclusiva	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
21480301 Gastos De Personal	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
2148030101 Planta De Personal Permanente	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
214803010101 Salario	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
21480301010101 Factores Salariales Comunes	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
2148030101010101 Sueldo Básico	300,000,000					300,000,000	52,186,817	52,186,817	52,186,817	52,186,817	247,813,183		17.40	
214813 Sueldo Docentes De Planta	815,000,000					815,000,000	168,860,872	168,860,872	168,860,872	168,860,872	646,139,128		20.72	
21481301 Gastos De Personal	815,000,000					815,000,000	168,860,872	168,860,872	168,860,872	168,860,872	646,139,128		20.72	
2148130101 Planta De Personal Permanente	815,000,000					815,000,000	168,860,872	168,860,872	168,860,872	168,860,872	646,139,128		20.72	
214813010101 Salario	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
21481301010101 Factores Salariales Comunes	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
2148130101010101 Sueldo Básico	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
214813010103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000					15,000,000			
21481301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000					15,000,000			
2148130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000					15,000,000			
214814 Gastos De Representacion	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
21481401 Gastos De Personal	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
2148140101 Planta De Personal Permanente	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
214814010101 Salario	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
21481401010101 Factores Salariales Comunes	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
2148140101010101 Sueldo Básico	800,000,000					800,000,000	168,860,872	168,860,872	168,860,872	168,860,872	631,139,128		21.11	
214815 Prestaciones Docentes De Planta	751,948,000					751,948,000	32,634,860	32,634,860	32,634,860	32,634,860	719,313,140		4.34	
21481501 Gastos De Personal	751,948,000					751,948,000	32,634,860	32,634,860	32,634,860	32,634,860	719,313,140		4.34	
2148150101 Planta De Personal Permanente	751,948,000					751,948,000	32,634,860	32,634,860	32,634,860	32,634,860	719,313,140		4.34	
214815010101 Salario	521,948,000					521,948,000	32,634,860	32,634,860	32,634,860	32,634,860	489,313,140		6.25	



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010101 Factores Salariales Comunes	521,948,000					521,948,000	32,634,860	32,634,860	32,634,860	32,634,860	489,313,140		6.25
2148150101010106 Prima De Servicio	169,000,000					169,000,000					169,000,000		
2148150101010107 Bonificación Por Servicios Prestad	57,600,000					57,600,000	10,106,008	10,106,008	10,106,008	10,106,008	47,493,992		17.55
2148150101010109 Prima De Navidad	179,000,000					179,000,000					179,000,000		
2148150101010110 Prima De Vacaciones	116,348,000					116,348,000	22,528,852	22,528,852	22,528,852	22,528,852	93,819,148		19.36
214815010102 Contribuciones Inherentes A La Nómina	180,000,000					180,000,000					180,000,000		
21481501010203 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
2148150101020301 Auxilio De Cesantías	180,000,000					180,000,000					180,000,000		
214815010103 Remuneraciones No Constitutivas De F:	50,000,000					50,000,000					50,000,000		
21481501010301 Prestaciones Sociales Según Defini	50,000,000					50,000,000					50,000,000		
2148150101030101 Sueldo De Vacaciones	50,000,000					50,000,000					50,000,000		
2149 Departamento De Fonoaudiologia	1,510,567,000					1,510,567,000	199,771,538	199,771,538	199,771,538	199,771,538	1,310,795,462		13.22
214901 Sueldos Personal Administrativo	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
21490101 Gastos De Personal	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
2149010101 Planta De Personal Permanente	66,176,000					66,176,000	15,493,812	15,493,812	15,493,812	15,493,812	50,682,188		23.41
214901010101 Salario	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
21490101010101 Factores Salariales Comunes	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
2149010101010101 Sueldo Básico	65,189,000					65,189,000	15,493,812	15,493,812	15,493,812	15,493,812	49,695,188		23.77
214901010103 Remuneraciones No Constitutivas De F:	987,000					987,000					987,000		
21490101010301 Prestaciones Sociales Según Defini	987,000					987,000					987,000		
2149010101030103 Bonificación Especial De Recreació	987,000					987,000					987,000		
214902 Prestaciones Personal Administrativo	29,319,000					29,319,000					29,319,000		
21490201 Gastos De Personal	29,319,000					29,319,000					29,319,000		
2149020101 Planta De Personal Permanente	29,319,000					29,319,000					29,319,000		
214902010101 Salario	18,093,000					18,093,000					18,093,000		
21490201010101 Factores Salariales Comunes	18,093,000					18,093,000					18,093,000		
2149020101010106 Prima De Servicio	6,057,000					6,057,000					6,057,000		
2149020101010107 Bonificación Por Servicios Prestad	2,360,000					2,360,000					2,360,000		
2149020101010109 Prima De Navidad	6,335,000					6,335,000					6,335,000		
2149020101010110 Prima De Vacaciones	3,341,000					3,341,000					3,341,000		
214902010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000					8,510,000		
21490201010203 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
2149020101020301 Auxilio De Cesantías	8,510,000					8,510,000					8,510,000		
214902010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21490201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2149020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214903 Dedicacion Exclusiva	160,000,000					160,000,000	28,648,065	28,648,065	28,648,065	28,648,065	131,351,935		17.91
21490301 Gastos De Personal	160,000,000					160,000,000	28,648,065	28,648,065	28,648,065	28,648,065	131,351,935		17.91
2149030101 Planta De Personal Permanente	160,000,000					160,000,000	28,648,065	28,648,065	28,648,065	28,648,065	131,351,935		17.91
214903010101 Salario	160,000,000					160,000,000	28,648,065	28,648,065	28,648,065	28,648,065	131,351,935		17.91
21490301010101 Factores Salariales Comunes	160,000,000					160,000,000	28,648,065	28,648,065	28,648,065	28,648,065	131,351,935		17.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	27,652,000					27,652,000	4,260,627	4,260,627	4,260,627	4,260,627	23,391,373		15.41
21500201 Gastos De Personal	27,652,000					27,652,000	4,260,627	4,260,627	4,260,627	4,260,627	23,391,373		15.41
2150020101 Planta De Personal Permanente	27,652,000					27,652,000	4,260,627	4,260,627	4,260,627	4,260,627	23,391,373		15.41
215002010101 Salario	17,148,000					17,148,000	4,260,627	4,260,627	4,260,627	4,260,627	12,887,373		24.85
21500201010101 Factores Salariales Comunes	17,148,000					17,148,000	4,260,627	4,260,627	4,260,627	4,260,627	12,887,373		24.85
2150020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2150020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	1,632,143	1,632,143	1,632,143	1,632,143	294,857		84.70
2150020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2150020101010110 Prima De Vacaciones	3,626,000					3,626,000	2,628,484	2,628,484	2,628,484	2,628,484	997,516		72.49
215002010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21500201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2150020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21500201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2150020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215003 Dedicacion Exclusiva	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
21500301 Gastos De Personal	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
2150030101 Planta De Personal Permanente	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
215003010101 Salario	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
21500301010101 Factores Salariales Comunes	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
2150030101010101 Sueldo Básico	125,000,000					125,000,000	10,349,830	10,349,830	10,349,830	10,349,830	114,650,170		8.28
215013 Sueldo Docentes De Planta	410,000,000					410,000,000	54,125,109	54,125,109	54,125,109	54,125,109	355,874,891		13.20
21501301 Gastos De Personal	410,000,000					410,000,000	54,125,109	54,125,109	54,125,109	54,125,109	355,874,891		13.20
2150130101 Planta De Personal Permanente	410,000,000					410,000,000	54,125,109	54,125,109	54,125,109	54,125,109	355,874,891		13.20
215013010101 Salario	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
21501301010101 Factores Salariales Comunes	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
2150130101010101 Sueldo Básico	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
215013010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21501301010301 Prestaciones Sociales Según Definic	10,000,000					10,000,000					10,000,000		
2150130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215014 Gastos De Representacion	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
21501401 Gastos De Personal	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
2150140101 Planta De Personal Permanente	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
215014010101 Salario	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
21501401010101 Factores Salariales Comunes	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
2150140101010101 Sueldo Básico	400,000,000					400,000,000	54,125,109	54,125,109	54,125,109	54,125,109	345,874,891		13.53
215015 Prestaciones Docentes De Planta	379,500,000					379,500,000	7,480,143	7,480,143	7,480,143	7,480,143	372,019,857		1.97
21501501 Gastos De Personal	379,500,000					379,500,000	7,480,143	7,480,143	7,480,143	7,480,143	372,019,857		1.97
2150150101 Planta De Personal Permanente	379,500,000					379,500,000	7,480,143	7,480,143	7,480,143	7,480,143	372,019,857		1.97
215015010101 Salario	264,500,000					264,500,000	7,480,143	7,480,143	7,480,143	7,480,143	257,019,857		2.83
21501501010101 Factores Salariales Comunes	264,500,000					264,500,000	7,480,143	7,480,143	7,480,143	7,480,143	257,019,857		2.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21501501010106	Prima De Servicio					82,000,000						82,000,000		
21501501010107	Bonificación Por Servicios Prestad					29,500,000	2,317,087	2,317,087	2,317,087	2,317,087		27,182,913		7.85
21501501010109	Prima De Navidad					92,000,000						92,000,000		
21501501010110	Prima De Vacaciones					61,000,000	5,163,056	5,163,056	5,163,056	5,163,056		55,836,944		8.46
215015010102	Contribuciones Inherentes A La Nómina					90,000,000						90,000,000		
21501501010203	Auxilio De Cesantías					90,000,000						90,000,000		
2150150101020301	Auxilio De Cesantías					90,000,000						90,000,000		
215015010103	Remuneraciones No Constitutivas De F:					25,000,000						25,000,000		
21501501010301	Prestaciones Sociales Según Definici					25,000,000						25,000,000		
2150150101030101	Sueldo De Vacaciones					25,000,000						25,000,000		
2151	Departamento De Farmacia					346,871,000	40,463,537	40,463,537	40,463,537	40,463,537		306,407,463		11.67
215101	Sueldos Personal Administrativo					61,919,000	12,320,971	12,320,971	12,320,971	12,320,971		49,598,029		19.90
21510101	Gastos De Personal					61,919,000	12,320,971	12,320,971	12,320,971	12,320,971		49,598,029		19.90
2151010101	Planta De Personal Permanente					61,919,000	12,320,971	12,320,971	12,320,971	12,320,971		49,598,029		19.90
215101010101	Salario					60,996,000	12,320,971	12,320,971	12,320,971	12,320,971		48,675,029		20.20
21510101010101	Factores Salariales Comunes					60,996,000	12,320,971	12,320,971	12,320,971	12,320,971		48,675,029		20.20
2151010101010101	Sueldo Básico					60,996,000	12,320,971	12,320,971	12,320,971	12,320,971		48,675,029		20.20
215101010103	Remuneraciones No Constitutivas De F:					923,000						923,000		
21510101010301	Prestaciones Sociales Según Definici					923,000						923,000		
2151010101030103	Bonificación Especial De Recreació					923,000						923,000		
215102	Prestaciones Personal Administrativo					27,952,000	4,498,282	4,498,282	4,498,282	4,498,282		23,453,718		16.09
21510201	Gastos De Personal					27,952,000	4,498,282	4,498,282	4,498,282	4,498,282		23,453,718		16.09
2151020101	Planta De Personal Permanente					27,952,000	4,498,282	4,498,282	4,498,282	4,498,282		23,453,718		16.09
215102010101	Salario					17,448,000	4,498,282	4,498,282	4,498,282	4,498,282		12,949,718		25.78
21510201010101	Factores Salariales Comunes					17,448,000	4,498,282	4,498,282	4,498,282	4,498,282		12,949,718		25.78
2151020101010106	Prima De Servicio					6,167,000						6,167,000		
2151020101010107	Bonificación Por Servicios Prestad					2,227,000	1,632,143	1,632,143	1,632,143	1,632,143		594,857		73.29
2151020101010109	Prima De Navidad					5,928,000						5,928,000		
2151020101010110	Prima De Vacaciones					3,126,000	2,866,139	2,866,139	2,866,139	2,866,139		259,861		91.69
215102010102	Contribuciones Inherentes A La Nómina					7,963,000						7,963,000		
21510201010203	Auxilio De Cesantías					7,963,000						7,963,000		
2151020101020301	Auxilio De Cesantías					7,963,000						7,963,000		
215102010103	Remuneraciones No Constitutivas De F:					2,541,000						2,541,000		
21510201010301	Prestaciones Sociales Según Definici					2,541,000						2,541,000		
2151020101030101	Sueldo De Vacaciones					2,541,000						2,541,000		
215103	Dedicacion Exclusiva					10,000,000						10,000,000		
21510301	Gastos De Personal					10,000,000						10,000,000		
2151030101	Planta De Personal Permanente					10,000,000						10,000,000		
215103010101	Salario					10,000,000						10,000,000		
21510301010101	Factores Salariales Comunes					10,000,000						10,000,000		
2151030101010101	Sueldo Básico					10,000,000						10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215113 Sueldo Docentes De Planta	88,000,000					88,000,000	11,822,142	11,822,142	11,822,142	11,822,142	76,177,858		13.43
21511301 Gastos De Personal	88,000,000					88,000,000	11,822,142	11,822,142	11,822,142	11,822,142	76,177,858		13.43
2151130101 Planta De Personal Permanente	88,000,000					88,000,000	11,822,142	11,822,142	11,822,142	11,822,142	76,177,858		13.43
215113010101 Salario	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
21511301010101 Factores Salariales Comunes	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
2151130101010101 Sueldo Básico	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
215113010103 Remuneraciones No Constitutivas De F:	2,000,000					2,000,000					2,000,000		
21511301010301 Prestaciones Sociales Según Defini	2,000,000					2,000,000					2,000,000		
2151130101030103 Bonificación Especial De Recreació	2,000,000					2,000,000					2,000,000		
215114 Gastos De Representacion	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
21511401 Gastos De Personal	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
2151140101 Planta De Personal Permanente	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
215114010101 Salario	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
21511401010101 Factores Salariales Comunes	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
2151140101010101 Sueldo Básico	86,000,000					86,000,000	11,822,142	11,822,142	11,822,142	11,822,142	74,177,858		13.75
215115 Prestaciones Docentes De Planta	73,000,000					73,000,000					73,000,000		
21511501 Gastos De Personal	73,000,000					73,000,000					73,000,000		
2151150101 Planta De Personal Permanente	73,000,000					73,000,000					73,000,000		
215115010101 Salario	48,000,000					48,000,000					48,000,000		
21511501010101 Factores Salariales Comunes	48,000,000					48,000,000					48,000,000		
2151150101010106 Prima De Servicio	16,000,000					16,000,000					16,000,000		
2151150101010107 Bonificación Por Servicios Prestad	5,000,000					5,000,000					5,000,000		
2151150101010109 Prima De Navidad	16,000,000					16,000,000					16,000,000		
2151150101010110 Prima De Vacaciones	11,000,000					11,000,000					11,000,000		
215115010102 Contribuciones Inherentes A La Nómina	20,000,000					20,000,000					20,000,000		
21511501010203 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
2151150101020301 Auxilio De Cesantías	20,000,000					20,000,000					20,000,000		
215115010103 Remuneraciones No Constitutivas De F:	5,000,000					5,000,000					5,000,000		
21511501010301 Prestaciones Sociales Según Defini	5,000,000					5,000,000					5,000,000		
2151150101030101 Sueldo De Vacaciones	5,000,000					5,000,000					5,000,000		
2152 Facultad De Ingenieria	2,342,372,000	757,078,016				3,099,450,016	862,895,094	862,895,094	821,579,082	821,579,082	2,236,554,922	41,316,012	27.84
215201 Sueldos Personal Administrativo	58,176,000					58,176,000					58,176,000		
21520101 Gastos De Personal	58,176,000					58,176,000					58,176,000		
2152010101 Planta De Personal Permanente	58,176,000					58,176,000					58,176,000		
215201010101 Salario	57,000,000					57,000,000					57,000,000		
21520101010101 Factores Salariales Comunes	57,000,000					57,000,000					57,000,000		
2152010101010101 Sueldo Básico	57,000,000					57,000,000					57,000,000		
215201010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21520101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000					1,176,000		
2152010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
215202 Prestaciones Personal Administrativo	34,596,000					34,596,000					34,596,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21520201 Gastos De Personal	34,596,000					34,596,000						34,596,000		
2152020101 Planta De Personal Permanente	34,596,000					34,596,000						34,596,000		
215202010101 Salario	21,212,000					21,212,000						21,212,000		
21520201010101 Factores Salariales Comunes	21,212,000					21,212,000						21,212,000		
2152020101010106 Prima De Servicio	7,221,000					7,221,000						7,221,000		
2152020101010107 Bonificación Por Servicios Prestad	2,456,000					2,456,000						2,456,000		
2152020101010109 Prima De Navidad	7,553,000					7,553,000						7,553,000		
2152020101010110 Prima De Vacaciones	3,982,000					3,982,000						3,982,000		
21520201010102 Contribuciones Inherentes A La Nómina	10,146,000					10,146,000						10,146,000		
21520201010203 Auxilio De Cesantías	10,146,000					10,146,000						10,146,000		
2152020101020301 Auxilio De Cesantías	10,146,000					10,146,000						10,146,000		
215202010103 Remuneraciones No Constitutivas De F	3,238,000					3,238,000						3,238,000		
21520201010301 Prestaciones Sociales Según Definic	3,238,000					3,238,000						3,238,000		
2152020101030101 Sueldo De Vacaciones	3,238,000					3,238,000						3,238,000		
215209 Sueldo Docente Ocasional	712,300,000					1,026,008,944	280,190,453	280,190,453	280,190,453	280,190,453		745,818,491		27.31
21520901 Gastos De Personal	712,300,000	313,708,944				1,026,008,944	280,190,453	280,190,453	280,190,453	280,190,453		745,818,491		27.31
2152090102 Personal Supernumerario Y Planta Tempor	712,300,000	313,708,944				1,026,008,944	280,190,453	280,190,453	280,190,453	280,190,453		745,818,491		27.31
215209010201 Salario	700,000,000	313,708,944				1,013,708,944	277,874,253	277,874,253	277,874,253	277,874,253		735,834,691		27.41
21520901020101 Factores Salariales Comunes	700,000,000	313,708,944				1,013,708,944	277,874,253	277,874,253	277,874,253	277,874,253		735,834,691		27.41
2152090102010101 Sueldo Básico	700,000,000	313,708,944				1,013,708,944	277,874,253	277,874,253	277,874,253	277,874,253		735,834,691		27.41
215209010203 Remuneraciones No Constitutivas De F	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200		9,983,800		18.83
21520901020301 Prestaciones Sociales Según Definic	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200		9,983,800		18.83
2152090102030103 Bonificación Especial De Recreació	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200		9,983,800		18.83
215210 Prestaciones Docentes Ocasionales	397,000,000	44,830,064				441,830,064	128,455,886	128,455,886	128,455,886	128,455,886		313,374,178		29.07
21521001 Gastos De Personal	397,000,000	44,830,064				441,830,064	128,455,886	128,455,886	128,455,886	128,455,886		313,374,178		29.07
2152100102 Personal Supernumerario Y Planta Tempor	397,000,000	44,830,064				441,830,064	128,455,886	128,455,886	128,455,886	128,455,886		313,374,178		29.07
215210010201 Salario	248,000,000	24,830,064				272,830,064	72,085,542	72,085,542	72,085,542	72,085,542		200,744,522		26.42
21521001020101 Factores Salariales Comunes	248,000,000	24,830,064				272,830,064	72,085,542	72,085,542	72,085,542	72,085,542		200,744,522		26.42
2152100102010106 Prima De Servicio	33,000,000	14,830,064				47,830,064						47,830,064		
2152100102010107 Bonificación Por Servicios Prestad	38,000,000	5,000,000				43,000,000	13,395,861	13,395,861	13,395,861	13,395,861		29,604,139		31.15
2152100102010109 Prima De Navidad	100,000,000					100,000,000	35,527,704	35,527,704	35,527,704	35,527,704		64,472,296		35.53
2152100102010110 Prima De Vacaciones	77,000,000	5,000,000				82,000,000	23,161,977	23,161,977	23,161,977	23,161,977		58,838,023		28.25
215210010202 Contribuciones Inherentes A La Nómina	100,000,000					100,000,000	38,998,860	38,998,860	38,998,860	38,998,860		61,001,140		39.00
21521001020203 Auxilio De Cesantías	100,000,000					100,000,000	38,998,860	38,998,860	38,998,860	38,998,860		61,001,140		39.00
2152100102020301 Auxilio De Cesantías	100,000,000					100,000,000	38,998,860	38,998,860	38,998,860	38,998,860		61,001,140		39.00
215210010203 Remuneraciones No Constitutivas De F	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484		51,628,516		25.18
21521001020301 Prestaciones Sociales Según Definic	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484		51,628,516		25.18
2152100102030101 Sueldo De Vacaciones	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484		51,628,516		25.18
215211 Sueldos Docentes De Catedra	712,300,000	363,708,944				1,076,008,944	325,792,867	325,792,867	284,476,855	284,476,855		750,216,077	41,316,012	30.28
21521101 Gastos De Personal	712,300,000	363,708,944				1,076,008,944	325,792,867	325,792,867	284,476,855	284,476,855		750,216,077	41,316,012	30.28
2152110102 Personal Supernumerario Y Planta Tempor	712,300,000	363,708,944				1,076,008,944	325,792,867	325,792,867	284,476,855	284,476,855		750,216,077	41,316,012	30.28



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215211010201 Salario	700,000,000	363,708,944				1,063,708,944	323,476,667	323,476,667	282,160,655	282,160,655	740,232,277	41,316,012	30.41
21521101020101 Factores Salariales Comunes	700,000,000	363,708,944				1,063,708,944	323,476,667	323,476,667	282,160,655	282,160,655	740,232,277	41,316,012	30.41
2152110102010101 Sueldo Básico	700,000,000	363,708,944				1,063,708,944	323,476,667	323,476,667	282,160,655	282,160,655	740,232,277	41,316,012	30.41
215211010203 Remuneraciones No Constitutivas De F:	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
21521101020301 Prestaciones Sociales Según Definici	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
2152110102030103 Bonificación Especial De Recreació	12,300,000					12,300,000	2,316,200	2,316,200	2,316,200	2,316,200	9,983,800		18.83
215212 Prestaciones Docentes De Catedra	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
21521201 Gastos De Personal	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
2152120102 Personal Supernumerario Y Planta Tempor:	428,000,000	34,830,064				462,830,064	128,455,888	128,455,888	128,455,888	128,455,888	334,374,176		27.75
215212010201 Salario	259,000,000	14,830,064				273,830,064	72,085,544	72,085,544	72,085,544	72,085,544	201,744,520		26.32
21521201020101 Factores Salariales Comunes	259,000,000	14,830,064				273,830,064	72,085,544	72,085,544	72,085,544	72,085,544	201,744,520		26.32
2152120102010106 Prima De Servicio	38,000,000	14,830,064				52,830,064					52,830,064		
2152120102010107 Bonificación Por Servicios Prestad	34,000,000					34,000,000	13,395,862	13,395,862	13,395,862	13,395,862	20,604,138		39.40
2152120102010110 Prima De Vacaciones	100,000,000					100,000,000	23,161,978	23,161,978	23,161,978	23,161,978	76,838,022		23.16
2152120102010116 Prima De Navidad	87,000,000					87,000,000	35,527,704	35,527,704	35,527,704	35,527,704	51,472,296		40.84
215212010202 Contribuciones Inherentes A La Nómina	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
21521201020203 Auxilio De Cesantías	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
2152120102020301 Auxilio De Cesantías	120,000,000					120,000,000	38,998,860	38,998,860	38,998,860	38,998,860	81,001,140		32.50
215212010203 Remuneraciones No Constitutivas De F:	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
21521201020301 Prestaciones Sociales Según Definici	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
2152120102030101 Sueldo De Vacaciones	49,000,000	20,000,000				69,000,000	17,371,484	17,371,484	17,371,484	17,371,484	51,628,516		25.18
2153 Departamento De Ingenieria Agricola	2,082,471,000					2,082,471,000	313,348,768	313,348,768	313,348,768	313,348,768	1,769,122,232		15.05
215301 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21530101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2153010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
215301010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21530101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2153010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
215301010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21530101010301 Prestaciones Sociales Según Definici	923,000					923,000					923,000		
2153010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215302 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21530201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2153020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
215302010101 Salario	16,648,000					16,648,000					16,648,000		
21530201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2153020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2153020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2153020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2153020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215302010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21530201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2153020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215302010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21530201010301 Prestaciones Sociales Según Defini	2,541,000					2,541,000						2,541,000		
2153020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215303 Dedicacion Exclusiva	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
21530301 Gastos De Personal	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
2153030101 Planta De Personal Permanente	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
215303010101 Salario	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
21530301010101 Factores Salariales Comunes	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
2153030101010101 Sueldo Básico	220,000,000					220,000,000	42,274,831	42,274,831	42,274,831	42,274,831		177,725,169		19.22
215313 Sueldo Docentes De Planta	622,000,000					622,000,000	112,656,917	112,656,917	112,656,917	112,656,917		509,343,083		18.11
21531301 Gastos De Personal	622,000,000					622,000,000	112,656,917	112,656,917	112,656,917	112,656,917		509,343,083		18.11
2153130101 Planta De Personal Permanente	622,000,000					622,000,000	112,656,917	112,656,917	112,656,917	112,656,917		509,343,083		18.11
215313010101 Salario	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
21531301010101 Factores Salariales Comunes	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
2153130101010101 Sueldo Básico	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
215313010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000						12,000,000		
21531301010301 Prestaciones Sociales Según Defini	12,000,000					12,000,000						12,000,000		
2153130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000						12,000,000		
215314 Gastos De Representacion	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
21531401 Gastos De Personal	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
2153140101 Planta De Personal Permanente	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
215314010101 Salario	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
21531401010101 Factores Salariales Comunes	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
2153140101010101 Sueldo Básico	610,000,000					610,000,000	112,656,917	112,656,917	112,656,917	112,656,917		497,343,083		18.47
215315 Prestaciones Docentes De Planta	541,400,000					541,400,000	31,262,941	31,262,941	31,262,941	31,262,941		510,137,059		5.77
21531501 Gastos De Personal	541,400,000					541,400,000	31,262,941	31,262,941	31,262,941	31,262,941		510,137,059		5.77
2153150101 Planta De Personal Permanente	541,400,000					541,400,000	31,262,941	31,262,941	31,262,941	31,262,941		510,137,059		5.77
215315010101 Salario	376,400,000					376,400,000	31,262,941	31,262,941	31,262,941	31,262,941		345,137,059		8.31
21531501010101 Factores Salariales Comunes	376,400,000					376,400,000	31,262,941	31,262,941	31,262,941	31,262,941		345,137,059		8.31
2153150101010106 Prima De Servicio	121,000,000					121,000,000						121,000,000		
2153150101010107 Bonificación Por Servicios Prestad	41,500,000					41,500,000	3,908,201	3,908,201	3,908,201	3,908,201		37,591,799		9.42
2153150101010109 Prima De Navidad	128,900,000					128,900,000						128,900,000		
2153150101010110 Prima De Vacaciones	85,000,000					85,000,000	27,354,740	27,354,740	27,354,740	27,354,740		57,645,260		32.18
215315010102 Contribuciones Inherentes A La Nómina	140,000,000					140,000,000						140,000,000		
21531501010203 Auxilio De Cesantías	140,000,000					140,000,000						140,000,000		
2153150101020301 Auxilio De Cesantías	140,000,000					140,000,000						140,000,000		
215315010103 Remuneraciones No Constitutivas De F:	25,000,000					25,000,000						25,000,000		
21531501010301 Prestaciones Sociales Según Defini	25,000,000					25,000,000						25,000,000		
2153150101030101 Sueldo De Vacaciones	25,000,000					25,000,000						25,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154 Departamento De Ingenieria Civil	3,138,689,000					3,138,689,000	606,087,602	606,087,602	606,087,602	606,087,602	2,532,601,398		19.31
215401 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21540101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2154010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
215401010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21540101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2154010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
215401010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21540101010301 Prestaciones Sociales Según Defini:	923,000					923,000					923,000		
2154010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215402 Prestaciones Personal Administrativo	27,270,000					27,270,000	4,498,282	4,498,282	4,498,282	4,498,282	22,771,718		16.50
21540201 Gastos De Personal	27,270,000					27,270,000	4,498,282	4,498,282	4,498,282	4,498,282	22,771,718		16.50
2154020101 Planta De Personal Permanente	27,270,000					27,270,000	4,498,282	4,498,282	4,498,282	4,498,282	22,771,718		16.50
215402010101 Salario	16,766,000					16,766,000	4,498,282	4,498,282	4,498,282	4,498,282	12,267,718		26.83
21540201010101 Factores Salariales Comunes	16,766,000					16,766,000	4,498,282	4,498,282	4,498,282	4,498,282	12,267,718		26.83
2154020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2154020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	1,632,143	1,632,143	1,632,143	1,632,143	294,857		84.70
2154020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2154020101010110 Prima De Vacaciones	3,244,000					3,244,000	2,866,139	2,866,139	2,866,139	2,866,139	377,861		88.35
215402010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21540201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2154020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21540201010301 Prestaciones Sociales Según Defini:	2,541,000					2,541,000					2,541,000		
2154020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215403 Dedicacion Exclusiva	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
21540301 Gastos De Personal	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
2154030101 Planta De Personal Permanente	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
215403010101 Salario	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
21540301010101 Factores Salariales Comunes	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
2154030101010101 Sueldo Básico	330,000,000					330,000,000	76,461,628	76,461,628	76,461,628	76,461,628	253,538,372		23.17
215413 Sueldo Docentes De Planta	920,000,000					920,000,000	219,863,650	219,863,650	219,863,650	219,863,650	700,136,350		23.90
21541301 Gastos De Personal	920,000,000					920,000,000	219,863,650	219,863,650	219,863,650	219,863,650	700,136,350		23.90
2154130101 Planta De Personal Permanente	920,000,000					920,000,000	219,863,650	219,863,650	219,863,650	219,863,650	700,136,350		23.90
215413010101 Salario	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
21541301010101 Factores Salariales Comunes	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
2154130101010101 Sueldo Básico	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
215413010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21541301010301 Prestaciones Sociales Según Defini:	20,000,000					20,000,000					20,000,000		
2154130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
215414 Gastos De Representacion	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21541401 Gastos De Personal	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
2154140101 Planta De Personal Permanente	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
215414010101 Salario	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
21541401010101 Factores Salariales Comunes	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
2154140101010101 Sueldo Básico	900,000,000					900,000,000	219,863,650	219,863,650	219,863,650	219,863,650	680,136,350		24.43
215415 Prestaciones Docentes De Planta	899,500,000					899,500,000	70,903,230	70,903,230	70,903,230	70,903,230	828,596,770		7.88
21541501 Gastos De Personal	899,500,000					899,500,000	70,903,230	70,903,230	70,903,230	70,903,230	828,596,770		7.88
2154150101 Planta De Personal Permanente	899,500,000					899,500,000	70,903,230	70,903,230	70,903,230	70,903,230	828,596,770		7.88
215415010101 Salario	621,500,000					621,500,000	70,903,230	70,903,230	70,903,230	70,903,230	550,596,770		11.41
21541501010101 Factores Salariales Comunes	621,500,000					621,500,000	70,903,230	70,903,230	70,903,230	70,903,230	550,596,770		11.41
2154150101010106 Prima De Servicio	200,000,000					200,000,000					200,000,000		
2154150101010107 Bonificación Por Servicios Prestad	68,500,000					68,500,000	21,957,912	21,957,912	21,957,912	21,957,912	46,542,088		32.06
2154150101010109 Prima De Navidad	213,000,000					213,000,000					213,000,000		
2154150101010110 Prima De Vacaciones	140,000,000					140,000,000	48,945,318	48,945,318	48,945,318	48,945,318	91,054,682		34.96
215415010102 Contribuciones Inherentes A La Nómina	238,000,000					238,000,000					238,000,000		
21541501010203 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
2154150101020301 Auxilio De Cesantías	238,000,000					238,000,000					238,000,000		
215415010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21541501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2154150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2155 Departamento De Ingenieria Agroindustrial	2,393,444,000					2,393,444,000	408,747,478	408,747,478	408,747,478	408,747,478	1,984,696,522		17.08
215501 Sueldos Personal Administrativo	61,919,000					61,919,000	12,631,856	12,631,856	12,631,856	12,631,856	49,287,144		20.40
21550101 Gastos De Personal	61,919,000					61,919,000	12,631,856	12,631,856	12,631,856	12,631,856	49,287,144		20.40
2155010101 Planta De Personal Permanente	61,919,000					61,919,000	12,631,856	12,631,856	12,631,856	12,631,856	49,287,144		20.40
215501010101 Salario	60,996,000					60,996,000	12,631,856	12,631,856	12,631,856	12,631,856	48,364,144		20.71
21550101010101 Factores Salariales Comunes	60,996,000					60,996,000	12,631,856	12,631,856	12,631,856	12,631,856	48,364,144		20.71
2155010101010101 Sueldo Básico	60,996,000					60,996,000	12,631,856	12,631,856	12,631,856	12,631,856	48,364,144		20.71
215501010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21550101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2155010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215502 Prestaciones Personal Administrativo	27,525,000					27,525,000					27,525,000		
21550201 Gastos De Personal	27,525,000					27,525,000					27,525,000		
2155020101 Planta De Personal Permanente	27,525,000					27,525,000					27,525,000		
215502010101 Salario	17,021,000					17,021,000					17,021,000		
21550201010101 Factores Salariales Comunes	17,021,000					17,021,000					17,021,000		
2155020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2155020101010107 Bonificación Por Servicios Prestad	2,300,000					2,300,000					2,300,000		
2155020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2155020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215502010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21550201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2155020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215502010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21550201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2155020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215503 Dedicacion Exclusiva	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
21550301 Gastos De Personal	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
2155030101 Planta De Personal Permanente	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
215503010101 Salario	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
21550301010101 Factores Salariales Comunes	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
21550301010101 Sueldo Básico	250,000,000					250,000,000	49,586,171	49,586,171	49,586,171	49,586,171		200,413,829		19.83
215513 Sueldo Docentes De Planta	714,000,000					714,000,000	145,088,942	145,088,942	145,088,942	145,088,942		568,911,058		20.32
21551301 Gastos De Personal	714,000,000					714,000,000	145,088,942	145,088,942	145,088,942	145,088,942		568,911,058		20.32
2155130101 Planta De Personal Permanente	714,000,000					714,000,000	145,088,942	145,088,942	145,088,942	145,088,942		568,911,058		20.32
215513010101 Salario	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
21551301010101 Factores Salariales Comunes	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
2155130101010101 Sueldo Básico	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
215513010103 Remuneraciones No Constitutivas De F:	14,000,000					14,000,000						14,000,000		
21551301010301 Prestaciones Sociales Según Definic	14,000,000					14,000,000						14,000,000		
2155130101030103 Bonificación Especial De Recreació	14,000,000					14,000,000						14,000,000		
215514 Gastos De Representacion	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
21551401 Gastos De Personal	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
2155140101 Planta De Personal Permanente	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
215514010101 Salario	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
21551401010101 Factores Salariales Comunes	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
2155140101010101 Sueldo Básico	700,000,000					700,000,000	145,088,942	145,088,942	145,088,942	145,088,942		554,911,058		20.73
215515 Prestaciones Docentes De Planta	640,000,000					640,000,000	56,351,567	56,351,567	56,351,567	56,351,567		583,648,433		8.80
21551501 Gastos De Personal	640,000,000					640,000,000	56,351,567	56,351,567	56,351,567	56,351,567		583,648,433		8.80
2155150101 Planta De Personal Permanente	640,000,000					640,000,000	56,351,567	56,351,567	56,351,567	56,351,567		583,648,433		8.80
215515010101 Salario	450,000,000					450,000,000	56,351,567	56,351,567	56,351,567	56,351,567		393,648,433		12.52
21551501010101 Factores Salariales Comunes	450,000,000					450,000,000	56,351,567	56,351,567	56,351,567	56,351,567		393,648,433		12.52
2155150101010106 Prima De Servicio	145,000,000					145,000,000						145,000,000		
2155150101010107 Bonificación Por Servicios Prestad	49,300,000					49,300,000	17,524,909	17,524,909	17,524,909	17,524,909		31,775,091		35.55
2155150101010109 Prima De Navidad	154,000,000					154,000,000						154,000,000		
2155150101010110 Prima De Vacaciones	101,700,000					101,700,000	38,826,658	38,826,658	38,826,658	38,826,658		62,873,342		38.18
215515010102 Contribuciones Inherentes A La Nómina	160,000,000					160,000,000						160,000,000		
21551501010203 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
2155150101020301 Auxilio De Cesantías	160,000,000					160,000,000						160,000,000		
215515010103 Remuneraciones No Constitutivas De F:	30,000,000					30,000,000						30,000,000		
21551501010301 Prestaciones Sociales Según Definic	30,000,000					30,000,000						30,000,000		
2155150101030101 Sueldo De Vacaciones	30,000,000					30,000,000						30,000,000		
2156 Depto Ingenieria Electronica	1,588,926,000					1,588,926,000	322,639,878	322,639,878	322,639,878	322,639,878		1,266,286,122		20.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215601 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21560101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2156010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
215601010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21560101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21560101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
215601010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21560101010301 Prestaciones Sociales Según Definici	923,000					923,000					923,000		
2156010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215602 Prestaciones Personal Administrativo	27,152,000					27,152,000	4,667,825	4,667,825	4,667,825	4,667,825	22,484,175		17.19
21560201 Gastos De Personal	27,152,000					27,152,000	4,667,825	4,667,825	4,667,825	4,667,825	22,484,175		17.19
2156020101 Planta De Personal Permanente	27,152,000					27,152,000	4,667,825	4,667,825	4,667,825	4,667,825	22,484,175		17.19
215602010101 Salario	16,648,000					16,648,000	4,667,825	4,667,825	4,667,825	4,667,825	11,980,175		28.04
21560201010101 Factores Salariales Comunes	16,648,000					16,648,000	4,667,825	4,667,825	4,667,825	4,667,825	11,980,175		28.04
2156020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2156020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000	1,809,721	1,809,721	1,809,721	1,809,721	117,279		93.91
2156020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2156020101010110 Prima De Vacaciones	3,126,000					3,126,000	2,858,104	2,858,104	2,858,104	2,858,104	267,896		91.43
215602010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21560201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2156020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215602010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21560201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000					2,541,000		
2156020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215603 Dedicacion Exclusiva	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
21560301 Gastos De Personal	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
2156030101 Planta De Personal Permanente	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
215603010101 Salario	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
21560301010101 Factores Salariales Comunes	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
2156030101010101 Sueldo Básico	180,000,000					180,000,000	45,562,728	45,562,728	45,562,728	45,562,728	134,437,272		25.31
215613 Sueldo Docentes De Planta	460,000,000					460,000,000	113,906,819	113,906,819	113,906,819	113,906,819	346,093,181		24.76
21561301 Gastos De Personal	460,000,000					460,000,000	113,906,819	113,906,819	113,906,819	113,906,819	346,093,181		24.76
2156130101 Planta De Personal Permanente	460,000,000					460,000,000	113,906,819	113,906,819	113,906,819	113,906,819	346,093,181		24.76
215613010101 Salario	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
21561301010101 Factores Salariales Comunes	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
2156130101010101 Sueldo Básico	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
215613010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000					10,000,000		
21561301010301 Prestaciones Sociales Según Definici	10,000,000					10,000,000					10,000,000		
2156130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000					10,000,000		
215614 Gastos De Representacion	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
21561401 Gastos De Personal	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2156140101 Planta De Personal Permanente	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
215614010101 Salario	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
21561401010101 Factores Salariales Comunes	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
2156140101010101 Sueldo Básico	450,000,000					450,000,000	113,906,819	113,906,819	113,906,819	113,906,819	336,093,181		25.31
215615 Prestaciones Docentes De Planta	409,855,000					409,855,000	30,098,525	30,098,525	30,098,525	30,098,525	379,756,475		7.34
21561501 Gastos De Personal	409,855,000					409,855,000	30,098,525	30,098,525	30,098,525	30,098,525	379,756,475		7.34
2156150101 Planta De Personal Permanente	409,855,000					409,855,000	30,098,525	30,098,525	30,098,525	30,098,525	379,756,475		7.34
215615010101 Salario	289,855,000					289,855,000	30,098,525	30,098,525	30,098,525	30,098,525	259,756,475		10.38
21561501010101 Factores Salariales Comunes	289,855,000					289,855,000	30,098,525	30,098,525	30,098,525	30,098,525	259,756,475		10.38
2156150101010106 Prima De Servicio	93,505,000					93,505,000					93,505,000		
2156150101010107 Bonificación Por Servicios Prestad	31,800,000					31,800,000	9,371,901	9,371,901	9,371,901	9,371,901	22,428,099		29.47
2156150101010109 Prima De Navidad	99,000,000					99,000,000					99,000,000		
2156150101010110 Prima De Vacaciones	65,550,000					65,550,000	20,726,624	20,726,624	20,726,624	20,726,624	44,823,376		31.62
215615010102 Contribuciones Inherentes A La Nómina	100,000,000					100,000,000					100,000,000		
21561501010203 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
2156150101020301 Auxilio De Cesantías	100,000,000					100,000,000					100,000,000		
215615010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21561501010301 Prestaciones Sociales Según Definic	20,000,000					20,000,000					20,000,000		
2156150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
2157 Facultad De Ciencias Agropecuaria	630,660,000	359,852,222				990,512,222	222,610,697	222,610,697	219,048,965	219,048,965	767,901,525	3,561,732	22.47
215701 Sueldos Personal Administrativo	61,810,000					61,810,000	9,970,152	9,970,152	9,970,152	9,970,152	51,839,848		16.13
21570101 Gastos De Personal	61,810,000					61,810,000	9,970,152	9,970,152	9,970,152	9,970,152	51,839,848		16.13
2157010101 Planta De Personal Permanente	61,810,000					61,810,000	9,970,152	9,970,152	9,970,152	9,970,152	51,839,848		16.13
215701010101 Salario	60,000,000					60,000,000	9,970,152	9,970,152	9,970,152	9,970,152	50,029,848		16.62
21570101010101 Factores Salariales Comunes	60,000,000					60,000,000	9,970,152	9,970,152	9,970,152	9,970,152	50,029,848		16.62
2157010101010101 Sueldo Básico	60,000,000					60,000,000	9,970,152	9,970,152	9,970,152	9,970,152	50,029,848		16.62
215701010103 Remuneraciones No Constitutivas De F:	1,810,000					1,810,000					1,810,000		
21570101010301 Prestaciones Sociales Según Definic	1,810,000					1,810,000					1,810,000		
2157010101030103 Bonificación Especial De Recreació	1,810,000					1,810,000					1,810,000		
215702 Prestaciones Personal Administrativo	53,268,000					53,268,000					53,268,000		
21570201 Gastos De Personal	53,268,000					53,268,000					53,268,000		
2157020101 Planta De Personal Permanente	53,268,000					53,268,000					53,268,000		
215702010101 Salario	32,660,000					32,660,000					32,660,000		
21570201010101 Factores Salariales Comunes	32,660,000					32,660,000					32,660,000		
2157020101010106 Prima De Servicio	11,118,000					11,118,000					11,118,000		
2157020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000					3,781,000		
2157020101010109 Prima De Navidad	11,629,000					11,629,000					11,629,000		
2157020101010110 Prima De Vacaciones	6,132,000					6,132,000					6,132,000		
215702010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000					15,622,000		
21570201010203 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		
2157020101020301 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215702010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21570201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2157020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
215709 Sueldo Docente Ocasional	138,300,000	203,611,522				341,911,522	69,042,662	69,042,662	69,042,662	69,042,662		272,868,860		20.19
21570901 Gastos De Personal	138,300,000	203,611,522				341,911,522	69,042,662	69,042,662	69,042,662	69,042,662		272,868,860		20.19
2157090102 Personal Supernumerario Y Planta Tempora	138,300,000	203,611,522				341,911,522	69,042,662	69,042,662	69,042,662	69,042,662		272,868,860		20.19
215709010201 Salario	135,400,000	203,611,522				339,011,522	68,400,322	68,400,322	68,400,322	68,400,322		270,611,200		20.18
21570901020101 Factores Salariales Comunes	135,400,000	203,611,522				339,011,522	68,400,322	68,400,322	68,400,322	68,400,322		270,611,200		20.18
2157090102010101 Sueldo Básico	135,400,000	203,611,522				339,011,522	68,400,322	68,400,322	68,400,322	68,400,322		270,611,200		20.18
215709010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
21570901020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
2157090102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	642,340	642,340	642,340	642,340		2,257,660		22.15
215710 Prestaciones Docentes Ocasionales	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
21571001 Gastos De Personal	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
2157100102 Personal Supernumerario Y Planta Tempora	113,441,000	23,814,589				137,255,589	35,496,742	35,496,742	35,496,742	35,496,742		101,758,847		25.86
215710010201 Salario	70,941,000	13,814,589				84,755,589	19,856,402	19,856,402	19,856,402	19,856,402		64,899,187		23.43
21571001020101 Factores Salariales Comunes	70,941,000	13,814,589				84,755,589	19,856,402	19,856,402	19,856,402	19,856,402		64,899,187		23.43
2157100102010106 Prima De Servicio	10,649,000	3,814,589				14,463,589						14,463,589		
2157100102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	3,578,082	3,578,082	3,578,082	3,578,082		10,713,918		25.04
2157100102010109 Prima De Navidad	35,700,000					35,700,000	9,854,912	9,854,912	9,854,912	9,854,912		25,845,088		27.60
2157100102010110 Prima De Vacaciones	15,300,000	5,000,000				20,300,000	6,423,408	6,423,408	6,423,408	6,423,408		13,876,592		31.64
215710010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
21571001020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
2157100102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,784	10,822,784	10,822,784	10,822,784		21,677,216		33.30
215710010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
21571001020301 Prestaciones Sociales Según Defini	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
2157100102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	4,817,556	4,817,556	4,817,556	4,817,556		15,182,444		24.09
215711 Sueldos Docentes De Catedra	150,400,000	103,611,522				254,011,522	72,604,395	72,604,395	69,042,663	69,042,663		181,407,127	3,561,732	28.58
21571101 Gastos De Personal	150,400,000	103,611,522				254,011,522	72,604,395	72,604,395	69,042,663	69,042,663		181,407,127	3,561,732	28.58
2157110102 Personal Supernumerario Y Planta Tempora	150,400,000	103,611,522				254,011,522	72,604,395	72,604,395	69,042,663	69,042,663		181,407,127	3,561,732	28.58
215711010201 Salario	147,500,000	103,611,522				251,111,522	71,962,054	71,962,054	68,400,322	68,400,322		179,149,468	3,561,732	28.66
21571101020101 Factores Salariales Comunes	147,500,000	103,611,522				251,111,522	71,962,054	71,962,054	68,400,322	68,400,322		179,149,468	3,561,732	28.66
2157110102010101 Sueldo Básico	147,500,000	103,611,522				251,111,522	71,962,054	71,962,054	68,400,322	68,400,322		179,149,468	3,561,732	28.66
215711010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
21571101020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
2157110102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	642,341	642,341	642,341	642,341		2,257,659		22.15
215712 Prestaciones Docentes De Catedra	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
21571201 Gastos De Personal	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
2157120102 Personal Supernumerario Y Planta Tempora	113,441,000	28,814,589				142,255,589	35,496,746	35,496,746	35,496,746	35,496,746		106,758,843		24.95
215712010201 Salario	70,941,000	18,814,589				89,755,589	19,856,404	19,856,404	19,856,404	19,856,404		69,899,185		22.12
21571201020101 Factores Salariales Comunes	70,941,000	18,814,589				89,755,589	19,856,404	19,856,404	19,856,404	19,856,404		69,899,185		22.12



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2157120102010106 Prima De Servicio	10,649,000	3,814,589				14,463,589						14,463,589		
2157120102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	3,578,083	3,578,083	3,578,083	3,578,083		10,713,917		25.04
2157120102010110 Prima De Vacaciones	35,700,000					35,700,000	6,423,408	6,423,408	6,423,408	6,423,408		29,276,592		17.99
2157120102010116 Prima De Navidad	15,300,000	10,000,000				25,300,000	9,854,913	9,854,913	9,854,913	9,854,913		15,445,087		38.95
215712010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785		21,677,215		33.30
21571201020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785		21,677,215		33.30
2157120102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	10,822,785	10,822,785	10,822,785	10,822,785		21,677,215		33.30
215712010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557		15,182,443		24.09
21571201020301 Prestaciones Sociales Según Definic	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557		15,182,443		24.09
2157120102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	4,817,557	4,817,557	4,817,557	4,817,557		15,182,443		24.09
2158 Departamento De Fitotecnía	990,183,000					990,183,000	125,854,644	125,854,644	125,854,644	125,854,644		864,328,356		12.71
215801 Sueldos Personal Administrativo	30,923,000					30,923,000						30,923,000		
21580101 Gastos De Personal	30,923,000					30,923,000						30,923,000		
2158010101 Planta De Personal Permanente	30,923,000					30,923,000						30,923,000		
215801010101 Salario	30,000,000					30,000,000						30,000,000		
21580101010101 Factores Salariales Comunes	30,000,000					30,000,000						30,000,000		
2158010101010101 Sueldo Básico	30,000,000					30,000,000						30,000,000		
215801010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
21580101010301 Prestaciones Sociales Según Definic	923,000					923,000						923,000		
2158010101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
215802 Prestaciones Personal Administrativo	27,152,000					27,152,000						27,152,000		
21580201 Gastos De Personal	27,152,000					27,152,000						27,152,000		
2158020101 Planta De Personal Permanente	27,152,000					27,152,000						27,152,000		
215802010101 Salario	16,648,000					16,648,000						16,648,000		
21580201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2158020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2158020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2158020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2158020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
215802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21580201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2158020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21580201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2158020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215803 Dedicacion Exclusiva	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31
21580301 Gastos De Personal	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31
2158030101 Planta De Personal Permanente	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31
215803010101 Salario	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31
21580301010101 Factores Salariales Comunes	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31
2158030101010101 Sueldo Básico	90,000,000					90,000,000	20,975,774	20,975,774	20,975,774	20,975,774		69,024,226		23.31



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215813 Sueldo Docentes De Planta	268,000,000					268,000,000	52,439,435	52,439,435	52,439,435	52,439,435	215,560,565		19.57
21581301 Gastos De Personal	268,000,000					268,000,000	52,439,435	52,439,435	52,439,435	52,439,435	215,560,565		19.57
2158130101 Planta De Personal Permanente	268,000,000					268,000,000	52,439,435	52,439,435	52,439,435	52,439,435	215,560,565		19.57
215813010101 Salario	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
21581301010101 Factores Salariales Comunes	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
2158130101010101 Sueldo Básico	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
215813010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000		
21581301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000					8,000,000		
2158130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000		
215814 Gastos De Representacion	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
21581401 Gastos De Personal	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
2158140101 Planta De Personal Permanente	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
215814010101 Salario	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
21581401010101 Factores Salariales Comunes	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
2158140101010101 Sueldo Básico	260,000,000					260,000,000	52,439,435	52,439,435	52,439,435	52,439,435	207,560,565		20.17
215815 Prestaciones Docentes De Planta	314,108,000					314,108,000					314,108,000		
21581581 Gastos De Personal	314,108,000					314,108,000					314,108,000		
2158158101 Planta De Personal Permanente	314,108,000					314,108,000					314,108,000		
215815810101 Salario	211,608,000					211,608,000					211,608,000		
21581581010101 Factores Salariales Comunes	211,608,000					211,608,000					211,608,000		
2158158101010106 Prima De Servicio	68,258,000					68,258,000					68,258,000		
2158158101010107 Bonificación Por Servicios Prestad	23,000,000					23,000,000					23,000,000		
2158158101010109 Prima De Navidad	72,500,000					72,500,000					72,500,000		
2158158101010110 Prima De Vacaciones	47,850,000					47,850,000					47,850,000		
215815810102 Contribuciones Inherentes A La Nómina	87,500,000					87,500,000					87,500,000		
21581581010203 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
2158158101020301 Auxilio De Cesantías	87,500,000					87,500,000					87,500,000		
215815810103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000					15,000,000		
21581581010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000					15,000,000		
2158158101030101 Sueldo De Vacaciones	15,000,000					15,000,000					15,000,000		
2159 Departamento De Zootecnia	2,939,398,000					2,939,398,000	574,843,641	574,843,641	574,843,641	574,843,641	2,364,554,359		19.56
215901 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21590101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2159010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
215901010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21590101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2159010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
215901010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21590101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2159010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215902 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21590201 Gastos De Personal	27,152,000					27,152,000						27,152,000		
2159020101 Planta De Personal Permanente	27,152,000					27,152,000						27,152,000		
215902010101 Salario	16,648,000					16,648,000						16,648,000		
21590201010101 Factores Salariales Comunes	16,648,000					16,648,000						16,648,000		
2159020101010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
2159020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000						1,927,000		
2159020101010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
2159020101010110 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
21590201010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21590201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2159020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
215902010103 Remuneraciones No Constitutivas De F	2,541,000					2,541,000						2,541,000		
21590201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2159020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215903 Dedicacion Exclusiva	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
21590301 Gastos De Personal	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
2159030101 Planta De Personal Permanente	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
215903010101 Salario	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
21590301010101 Factores Salariales Comunes	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
2159030101010101 Sueldo Básico	200,000,000					200,000,000	77,786,114	77,786,114	77,786,114	77,786,114		122,213,886		38.89
215913 Sueldo Docentes De Planta	915,000,000					915,000,000	209,567,952	209,567,952	209,567,952	209,567,952		705,432,048		22.90
21591301 Gastos De Personal	915,000,000					915,000,000	209,567,952	209,567,952	209,567,952	209,567,952		705,432,048		22.90
2159130101 Planta De Personal Permanente	915,000,000					915,000,000	209,567,952	209,567,952	209,567,952	209,567,952		705,432,048		22.90
215913010101 Salario	900,000,000					900,000,000	209,567,952	209,567,952	209,567,952	209,567,952		690,432,048		23.29
21591301010101 Factores Salariales Comunes	900,000,000					900,000,000	209,567,952	209,567,952	209,567,952	209,567,952		690,432,048		23.29
2159130101010101 Sueldo Básico	900,000,000					900,000,000	209,567,952	209,567,952	209,567,952	209,567,952		690,432,048		23.29
215913010103 Remuneraciones No Constitutivas De F	15,000,000					15,000,000						15,000,000		
21591301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000						15,000,000		
2159130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000						15,000,000		
215914 Gastos De Representacion	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
21591401 Gastos De Personal	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
2159140101 Planta De Personal Permanente	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
215914010101 Salario	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
21591401010101 Factores Salariales Comunes	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
2159140101010101 Sueldo Básico	900,000,000					900,000,000	208,991,434	208,991,434	208,991,434	208,991,434		691,008,566		23.22
215915 Prestaciones Docentes De Planta	835,327,000					835,327,000	64,000,979	64,000,979	64,000,979	64,000,979		771,326,021		7.66
21591501 Gastos De Personal	835,327,000					835,327,000	64,000,979	64,000,979	64,000,979	64,000,979		771,326,021		7.66
2159150101 Planta De Personal Permanente	835,327,000					835,327,000	64,000,979	64,000,979	64,000,979	64,000,979		771,326,021		7.66
215915010101 Salario	562,327,000					562,327,000	64,000,979	64,000,979	64,000,979	64,000,979		498,326,021		11.38
21591501010101 Factores Salariales Comunes	562,327,000					562,327,000	64,000,979	64,000,979	64,000,979	64,000,979		498,326,021		11.38
2159150101010106 Prima De Servicio	181,327,000					181,327,000						181,327,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010107 Bonificación Por Servicios Prestad	62,000,000					62,000,000	19,955,136	19,955,136	19,955,136	19,955,136	42,044,864		32.19
21591501010109 Prima De Navidad	192,000,000					192,000,000					192,000,000		
21591501010110 Prima De Vacaciones	127,000,000					127,000,000	44,045,843	44,045,843	44,045,843	44,045,843	82,954,157		34.68
215915010102 Contribuciones Inherentes A La Nómina	233,000,000					233,000,000					233,000,000		
21591501010203 Auxilio De Cesantías	233,000,000					233,000,000					233,000,000		
2159150101020301 Auxilio De Cesantías	233,000,000					233,000,000					233,000,000		
215915010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21591501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2159150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
2160 Oficina Posgrado	121,429,000					121,429,000	19,734,818	19,734,818	19,734,818	19,734,818	101,694,182		16.25
216001 Sueldos Personal Administrativo	84,289,000					84,289,000	19,734,818	19,734,818	19,734,818	19,734,818	64,554,182		23.41
21600101 Gastos De Personal	84,289,000					84,289,000	19,734,818	19,734,818	19,734,818	19,734,818	64,554,182		23.41
2160010101 Planta De Personal Permanente	84,289,000					84,289,000	19,734,818	19,734,818	19,734,818	19,734,818	64,554,182		23.41
216001010101 Salario	83,032,000					83,032,000	19,734,818	19,734,818	19,734,818	19,734,818	63,297,182		23.77
21600101010101 Factores Salariales Comunes	83,032,000					83,032,000	19,734,818	19,734,818	19,734,818	19,734,818	63,297,182		23.77
2160010101010101 Sueldo Básico	83,032,000					83,032,000	19,734,818	19,734,818	19,734,818	19,734,818	63,297,182		23.77
216001010103 Remuneraciones No Constitutivas De F:	1,257,000					1,257,000					1,257,000		
216001010301 Prestaciones Sociales Según Definic	1,257,000					1,257,000					1,257,000		
21600101030103 Bonificación Especial De Recreació	1,257,000					1,257,000					1,257,000		
216002 Prestaciones Personal Administrativo	37,140,000					37,140,000					37,140,000		
21600201 Gastos De Personal	37,140,000					37,140,000					37,140,000		
2160020101 Planta De Personal Permanente	37,140,000					37,140,000					37,140,000		
216002010101 Salario	22,840,000					22,840,000					22,840,000		
21600201010101 Factores Salariales Comunes	22,840,000					22,840,000					22,840,000		
2160020101010106 Prima De Servicio	7,715,000					7,715,000					7,715,000		
2160020101010107 Bonificación Por Servicios Prestad	2,801,000					2,801,000					2,801,000		
2160020101010109 Prima De Navidad	8,069,000					8,069,000					8,069,000		
2160020101010110 Prima De Vacaciones	4,255,000					4,255,000					4,255,000		
216002010102 Contribuciones Inherentes A La Nómina	10,840,000					10,840,000					10,840,000		
21600201010203 Auxilio De Cesantías	10,840,000					10,840,000					10,840,000		
2160020101020301 Auxilio De Cesantías	10,840,000					10,840,000					10,840,000		
216002010103 Remuneraciones No Constitutivas De F:	3,460,000					3,460,000					3,460,000		
216002010301 Prestaciones Sociales Según Definic	3,460,000					3,460,000					3,460,000		
21600201030101 Sueldo De Vacaciones	3,460,000					3,460,000					3,460,000		
2161 Extension Y Proteccion Social	89,244,000					89,244,000	14,497,162	14,497,162	14,497,162	14,497,162	74,746,838		16.24
216101 Sueldos Personal Administrativo	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
21610101 Gastos De Personal	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
2161010101 Planta De Personal Permanente	61,919,000					61,919,000	14,497,162	14,497,162	14,497,162	14,497,162	47,421,838		23.41
216101010101 Salario	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
21610101010101 Factores Salariales Comunes	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77
2161010101010101 Sueldo Básico	60,996,000					60,996,000	14,497,162	14,497,162	14,497,162	14,497,162	46,498,838		23.77



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2161010103 Remuneraciones No Constitutivas De F:	923,000					923,000						923,000		
216101010301 Prestaciones Sociales Según Definic	923,000					923,000						923,000		
21610101030103 Bonificación Especial De Recreació	923,000					923,000						923,000		
216102 Prestaciones Personal Administrativo	27,325,000					27,325,000						27,325,000		
21610201 Gastos De Personal	27,325,000					27,325,000						27,325,000		
2161020101 Planta De Personal Permanente	27,325,000					27,325,000						27,325,000		
216102010101 Salario	16,821,000					16,821,000						16,821,000		
21610201010101 Factores Salariales Comunes	16,821,000					16,821,000						16,821,000		
21610201010106 Prima De Servicio	5,667,000					5,667,000						5,667,000		
21610201010107 Bonificación Por Servicios Prestad	2,100,000					2,100,000						2,100,000		
21610201010109 Prima De Navidad	5,928,000					5,928,000						5,928,000		
216102010101010 Prima De Vacaciones	3,126,000					3,126,000						3,126,000		
216102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000						7,963,000		
21610201010203 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
2161020101020301 Auxilio De Cesantías	7,963,000					7,963,000						7,963,000		
216102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21610201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2161020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
2162 Editorial Unisucre	77,708,000					77,708,000						77,708,000		
216201 Sueldos Personal Administrativo	54,020,000					54,020,000						54,020,000		
21620101 Gastos De Personal	54,020,000					54,020,000						54,020,000		
2162010101 Planta De Personal Permanente	54,020,000					54,020,000						54,020,000		
216201010101 Salario	53,215,000					53,215,000						53,215,000		
21620101010101 Factores Salariales Comunes	53,215,000					53,215,000						53,215,000		
21620101010101 Sueldo Básico	53,215,000					53,215,000						53,215,000		
2162010103 Remuneraciones No Constitutivas De F:	805,000					805,000						805,000		
216201010301 Prestaciones Sociales Según Definic	805,000					805,000						805,000		
21620101030103 Bonificación Especial De Recreació	805,000					805,000						805,000		
216202 Prestaciones Personal Administrativo	23,688,000					23,688,000						23,688,000		
21620201 Gastos De Personal	23,688,000					23,688,000						23,688,000		
2162020101 Planta De Personal Permanente	23,688,000					23,688,000						23,688,000		
216202010101 Salario	14,524,000					14,524,000						14,524,000		
21620201010101 Factores Salariales Comunes	14,524,000					14,524,000						14,524,000		
21620201010106 Prima De Servicio	4,944,000					4,944,000						4,944,000		
21620201010107 Bonificación Por Servicios Prestad	1,681,000					1,681,000						1,681,000		
21620201010109 Prima De Navidad	5,172,000					5,172,000						5,172,000		
216202010101010 Prima De Vacaciones	2,727,000					2,727,000						2,727,000		
216202010102 Contribuciones Inherentes A La Nómina	6,947,000					6,947,000						6,947,000		
21620201010203 Auxilio De Cesantías	6,947,000					6,947,000						6,947,000		
2162020101020301 Auxilio De Cesantías	6,947,000					6,947,000						6,947,000		
2162020103 Remuneraciones No Constitutivas De F:	2,217,000					2,217,000						2,217,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows include various budget items like 'Prestaciones Sociales Según Definición', 'Sueldo De Vacaciones', and 'Vicerrectoria Administrativa'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2163160102030103 Bonificación Especial De Recreació	40,000,000					40,000,000					40,000,000			
216317 Honorarios	520,000,000	9,103,500			70,000,000	459,103,500	231,656,687	231,656,687	27,681,380	24,181,380	227,446,813	203,975,307	50.46	
21631702 Adquisición De Bienes Y Servicios	520,000,000	9,103,500			70,000,000	459,103,500	231,656,687	231,656,687	27,681,380	24,181,380	227,446,813	203,975,307	50.46	
2163170202 Adquisiciones Diferentes De Activos	520,000,000	9,103,500			70,000,000	459,103,500	231,656,687	231,656,687	27,681,380	24,181,380	227,446,813	203,975,307	50.46	
216317020202 Adquisición De Servicios	520,000,000	9,103,500			70,000,000	459,103,500	231,656,687	231,656,687	27,681,380	24,181,380	227,446,813	203,975,307	50.46	
21631702020208 Servicios Prestados A Las Empresas Y S	520,000,000	9,103,500			70,000,000	459,103,500	231,656,687	231,656,687	27,681,380	24,181,380	227,446,813	203,975,307	50.46	
2163170202020802 Servicios Jurídicos Y Contables	260,000,000					260,000,000	158,795,202	158,795,202	17,592,519	17,592,519	101,204,798	141,202,683	61.08	
2163170202020803 Otros Servicios Profesionales Cient	260,000,000	9,103,500			70,000,000	199,103,500	72,861,485	72,861,485	10,088,861	6,588,861	126,242,015	62,772,624	36.59	
216318 Prestaciones Contratos Administrativos	1,157,816,000					1,157,816,000	1,391,543	1,391,543	1,391,543	1,391,543	1,156,424,457		0.12	
21631801 Gastos De Personal	1,157,816,000					1,157,816,000	1,391,543	1,391,543	1,391,543	1,391,543	1,156,424,457		0.12	
2163180102 Personal Supernumerario Y Planta Tempora	1,157,816,000					1,157,816,000	1,391,543	1,391,543	1,391,543	1,391,543	1,156,424,457		0.12	
216318010201 Salario	710,146,000					710,146,000	912,916	912,916	912,916	912,916	709,233,084		0.13	
21631801020101 Factores Salariales Comunes	710,146,000					710,146,000	912,916	912,916	912,916	912,916	709,233,084		0.13	
2163180102010106 Prima De Servicio	241,745,000					241,745,000	328,588	328,588	328,588	328,588	241,416,412		0.14	
2163180102010107 Bonificación Por Servicios Prestad	82,213,000					82,213,000	106,647	106,647	106,647	106,647	82,106,353		0.13	
2163180102010109 Prima De Navidad	252,856,000					252,856,000	322,512	322,512	322,512	322,512	252,533,488		0.13	
2163180102010110 Prima De Vacaciones	133,332,000					133,332,000	155,169	155,169	155,169	155,169	133,176,831		0.12	
216318010202 Contribuciones Inherentes A La Nómina	339,670,000					339,670,000	326,274	326,274	326,274	326,274	339,343,726		0.10	
21631801020203 Auxilio De Cesantías	339,670,000					339,670,000	326,274	326,274	326,274	326,274	339,343,726		0.10	
2163180102020301 Auxilio De Cesantías	339,670,000					339,670,000	326,274	326,274	326,274	326,274	339,343,726		0.10	
216318010203 Remuneraciones No Constitutivas De F:	108,000,000					108,000,000	152,353	152,353	152,353	152,353	107,847,647		0.14	
21631801020301 Prestaciones Sociales Según Defini	108,000,000					108,000,000	152,353	152,353	152,353	152,353	107,847,647		0.14	
2163180102030101 Sueldo De Vacaciones	108,000,000					108,000,000	152,353	152,353	152,353	152,353	107,847,647		0.14	
216319 Pasivos Exigibles Vigencia Expirada	2,000					2,000					2,000			
21631902 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
2163190202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000			
216319020202 Adquisición De Servicios	2,000					2,000					2,000			
21631902020202 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000			
2163190202020208 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000			
2163190202020803 Otros Servicios Profesionales Cient	1,000					1,000					1,000			
2164 División De Recursos Humanos	1,659,083,000					1,659,083,000	206,965,157	206,965,157	206,965,157	200,176,181	1,452,117,843		12.47	
216401 Sueldos Personal Administrativo	1,140,799,000					1,140,799,000	176,303,393	176,303,393	176,303,393	176,293,894	964,495,607		15.45	
21640101 Gastos De Personal	1,140,799,000					1,140,799,000	176,303,393	176,303,393	176,303,393	176,293,894	964,495,607		15.45	
2164010101 Planta De Personal Permanente	1,140,799,000					1,140,799,000	176,303,393	176,303,393	176,303,393	176,293,894	964,495,607		15.45	
216401010101 Salario	1,123,534,000					1,123,534,000	176,293,894	176,293,894	176,293,894	176,293,894	947,240,106		15.69	
21640101010101 Factores Salariales Comunes	1,123,534,000					1,123,534,000	176,293,894	176,293,894	176,293,894	176,293,894	947,240,106		15.69	
2164010101010101 Sueldo Básico	1,123,534,000					1,123,534,000	176,293,894	176,293,894	176,293,894	176,293,894	947,240,106		15.69	
216401010103 Remuneraciones No Constitutivas De F:	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06	
21640101010301 Prestaciones Sociales Según Defini	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06	
2164010101030103 Bonificación Especial De Recreació	17,265,000					17,265,000	9,499	9,499	9,499	9,499	17,255,501		0.06	
216402 Prestaciones Personal Administrativo	509,641,000					509,641,000	28,643,070	28,643,070	28,643,070	21,863,593	480,997,930		5.62	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201 Gastos De Personal	509,641,000					509,641,000	28,643,070	28,643,070	28,643,070	21,863,593	480,997,930		5.62
2164020101 Planta De Personal Permanente	509,641,000					509,641,000	28,643,070	28,643,070	28,643,070	21,863,593	480,997,930		5.62
216402010101 Salario	312,914,000					312,914,000	26,520,332	26,520,332	26,520,332	21,560,862	286,393,668		8.48
21640201010101 Factores Salariales Comunes	312,914,000					312,914,000	26,520,332	26,520,332	26,520,332	21,560,862	286,393,668		8.48
2164020101010106 Prima De Servicio	104,651,000					104,651,000	2,559,615	2,559,615	2,559,615		102,091,385		2.45
2164020101010107 Bonificación Por Servicios Prestad	38,652,000					38,652,000	9,015,144	9,015,144	9,015,144	8,144,668	29,636,856		23.32
2164020101010109 Prima De Navidad	111,598,000					111,598,000					111,598,000		
2164020101010110 Prima De Vacaciones	58,013,000					58,013,000	14,945,573	14,945,573	14,945,573	13,416,194	43,067,427		25.76
216402010102 Contribuciones Inherentes A La Nómina	149,913,000					149,913,000	451,734	451,734	451,734	302,731	149,461,266		0.30
21640201010203 Auxilio De Cesantías	149,913,000					149,913,000	451,734	451,734	451,734	302,731	149,461,266		0.30
2164020101020301 Auxilio De Cesantías	149,913,000					149,913,000	451,734	451,734	451,734	302,731	149,461,266		0.30
216402010103 Remuneraciones No Constitutivas De F	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004		45,142,996		3.57
21640201010301 Prestaciones Sociales Según Definic	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004		45,142,996		3.57
2164020101030101 Sueldo De Vacaciones	46,814,000					46,814,000	1,671,004	1,671,004	1,671,004		45,142,996		3.57
216408 Subsidio De Alimentacion	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
21640801 Gastos De Personal	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
2164080101 Planta De Personal Permanente	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
216408010101 Salario	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
21640801010101 Factores Salariales Comunes	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
2164080101010104 Subsidio De Alimentación	8,643,000					8,643,000	2,018,694	2,018,694	2,018,694	2,018,694	6,624,306		23.36
2165 Division Financiera	406,578,000					406,578,000	73,081,486	73,081,486	73,081,486	73,081,486	333,496,514		17.97
216501 Sueldos Personal Administrativo	281,596,000					281,596,000	65,930,811	65,930,811	65,930,811	65,930,811	215,665,189		23.41
21650101 Gastos De Personal	281,596,000					281,596,000	65,930,811	65,930,811	65,930,811	65,930,811	215,665,189		23.41
2165010101 Planta De Personal Permanente	281,596,000					281,596,000	65,930,811	65,930,811	65,930,811	65,930,811	215,665,189		23.41
216501010101 Salario	277,398,000					277,398,000	65,930,811	65,930,811	65,930,811	65,930,811	211,467,189		23.77
21650101010101 Factores Salariales Comunes	277,398,000					277,398,000	65,930,811	65,930,811	65,930,811	65,930,811	211,467,189		23.77
2165010101010101 Sueldo Básico	277,398,000					277,398,000	65,930,811	65,930,811	65,930,811	65,930,811	211,467,189		23.77
216501010103 Remuneraciones No Constitutivas De F	4,198,000					4,198,000					4,198,000		
21650101010301 Prestaciones Sociales Según Definic	4,198,000					4,198,000					4,198,000		
2165010101030103 Bonificación Especial De Recreació	4,198,000					4,198,000					4,198,000		
216502 Prestaciones Personal Administrativo	124,982,000					124,982,000	7,150,675	7,150,675	7,150,675	7,150,675	117,831,325		5.72
21650201 Gastos De Personal	124,982,000					124,982,000	7,150,675	7,150,675	7,150,675	7,150,675	117,831,325		5.72
2165020101 Planta De Personal Permanente	124,982,000					124,982,000	7,150,675	7,150,675	7,150,675	7,150,675	117,831,325		5.72
216502010101 Salario	77,211,000					77,211,000	7,150,675	7,150,675	7,150,675	7,150,675	70,060,325		9.26
21650201010101 Factores Salariales Comunes	77,211,000					77,211,000	7,150,675	7,150,675	7,150,675	7,150,675	70,060,325		9.26
2165020101010106 Prima De Servicio	25,773,000					25,773,000					25,773,000		
2165020101010107 Bonificación Por Servicios Prestad	9,765,000					9,765,000	2,605,348	2,605,348	2,605,348	2,605,348	7,159,652		26.68
2165020101010109 Prima De Navidad	26,958,000					26,958,000					26,958,000		
2165020101010110 Prima De Vacaciones	14,715,000					14,715,000	4,545,327	4,545,327	4,545,327	4,545,327	10,169,673		30.89
216502010102 Contribuciones Inherentes A La Nómina	36,213,000					36,213,000					36,213,000		
21650201010203 Auxilio De Cesantías	36,213,000					36,213,000					36,213,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2165020101020301 Auxilio De Cesantías	36,213,000					36,213,000						36,213,000		
216502010103 Remuneraciones No Constitutivas De F:	11,558,000					11,558,000						11,558,000		
21650201010301 Prestaciones Sociales Según Definic	11,558,000					11,558,000						11,558,000		
2165020101030101 Sueldo De Vacaciones	11,558,000					11,558,000						11,558,000		
2166 Division De Bienestar Social Universitario	1,241,449,000	72,721,321				1,314,170,321	325,226,362	325,226,362	325,226,362	325,226,362		988,943,959		24.75
216601 Sueldos Personal Administrativo	165,164,000					165,164,000	26,583,704	26,583,704	26,583,704	26,583,704		138,580,296		16.10
21660101 Gastos De Personal	165,164,000					165,164,000	26,583,704	26,583,704	26,583,704	26,583,704		138,580,296		16.10
2166010101 Planta De Personal Permanente	165,164,000					165,164,000	26,583,704	26,583,704	26,583,704	26,583,704		138,580,296		16.10
216601010101 Salario	162,702,000					162,702,000	26,583,704	26,583,704	26,583,704	26,583,704		136,118,296		16.34
21660101010101 Factores Salariales Comunes	162,702,000					162,702,000	26,583,704	26,583,704	26,583,704	26,583,704		136,118,296		16.34
2166010101010101 Sueldo Básico	162,702,000					162,702,000	26,583,704	26,583,704	26,583,704	26,583,704		136,118,296		16.34
216601010103 Remuneraciones No Constitutivas De F:	2,462,000					2,462,000						2,462,000		
21660101010301 Prestaciones Sociales Según Definic	2,462,000					2,462,000						2,462,000		
2166010101030103 Bonificación Especial De Recreació	2,462,000					2,462,000						2,462,000		
216602 Prestaciones Personal Administrativo	71,785,000					71,785,000						71,785,000		
21660201 Gastos De Personal	71,785,000					71,785,000						71,785,000		
2166020101 Planta De Personal Permanente	71,785,000					71,785,000						71,785,000		
216602010101 Salario	44,408,000					44,408,000						44,408,000		
21660201010101 Factores Salariales Comunes	44,408,000					44,408,000						44,408,000		
2166020101010106 Prima De Servicio	15,117,000					15,117,000						15,117,000		
2166020101010107 Bonificación Por Servicios Prestad	5,141,000					5,141,000						5,141,000		
2166020101010109 Prima De Navidad	15,812,000					15,812,000						15,812,000		
2166020101010110 Prima De Vacaciones	8,338,000					8,338,000						8,338,000		
21660201010102 Contribuciones Inherentes A La Nómina	20,598,000					20,598,000						20,598,000		
21660201010203 Auxilio De Cesantías	20,598,000					20,598,000						20,598,000		
2166020101020301 Auxilio De Cesantías	20,598,000					20,598,000						20,598,000		
216602010103 Remuneraciones No Constitutivas De F:	6,779,000					6,779,000						6,779,000		
21660201010301 Prestaciones Sociales Según Definic	6,779,000					6,779,000						6,779,000		
2166020101030101 Sueldo De Vacaciones	6,779,000					6,779,000						6,779,000		
216620 Sueldos Contratos Bienestar	679,500,000	9,781,977				689,281,977	219,684,133	219,684,133	219,684,133	219,684,133		469,597,844		31.87
21662001 Gastos De Personal	679,500,000	9,781,977				689,281,977	219,684,133	219,684,133	219,684,133	219,684,133		469,597,844		31.87
2166200102 Personal Supernumerario Y Planta Tempora	679,500,000	9,781,977				689,281,977	219,684,133	219,684,133	219,684,133	219,684,133		469,597,844		31.87
216620010201 Salario	675,000,000	9,781,977				684,781,977	218,286,042	218,286,042	218,286,042	218,286,042		466,495,935		31.88
21662001020101 Factores Salariales Comunes	675,000,000	9,781,977				684,781,977	218,286,042	218,286,042	218,286,042	218,286,042		466,495,935		31.88
2166200102010101 Sueldo Básico	675,000,000	9,781,977				684,781,977	218,286,042	218,286,042	218,286,042	218,286,042		466,495,935		31.88
216620010203 Remuneraciones No Constitutivas De F:	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091		3,101,909		31.07
21662001020301 Prestaciones Sociales Según Definic	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091		3,101,909		31.07
2166200102030103 Bonificación Especial De Recreació	4,500,000					4,500,000	1,398,091	1,398,091	1,398,091	1,398,091		3,101,909		31.07
216621 Prestaciones Contratos Bienestar	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525		308,980,819		20.35
21662101 Gastos De Personal	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525		308,980,819		20.35
2166210102 Personal Supernumerario Y Planta Tempora	325,000,000	62,939,344				387,939,344	78,958,525	78,958,525	78,958,525	78,958,525		308,980,819		20.35



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216621010201 Salario	220,000,000	27,939,344				247,939,344	44,878,251	44,878,251	44,878,251	44,878,251	203,061,093		18.10
21662101020101 Factores Salariales Comunes	220,000,000	27,939,344				247,939,344	44,878,251	44,878,251	44,878,251	44,878,251	203,061,093		18.10
2166210102010106 Prima De Servicio	60,000,000	7,939,344				67,939,344					67,939,344		
2166210102010107 Bonificación Por Servicios Prestad	35,000,000	5,000,000				40,000,000	9,451,394	9,451,394	9,451,394	9,451,394	30,548,606		23.63
2166210102010109 Prima De Navidad	65,000,000	15,000,000				80,000,000	21,445,977	21,445,977	21,445,977	21,445,977	58,554,023		26.81
2166210102010110 Prima De Vacaciones	60,000,000					60,000,000	13,980,880	13,980,880	13,980,880	13,980,880	46,019,120		23.30
216621010202 Contribuciones Inherentes A La Nómina	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
21662101020203 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
21662101020301 Auxilio De Cesantías	70,000,000	20,000,000				90,000,000	23,594,616	23,594,616	23,594,616	23,594,616	66,405,384		26.22
216621010203 Remuneraciones No Constitutivas De F:	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
21662101020301 Prestaciones Sociales Según Definic	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
2166210102030101 Sueldo De Vacaciones	35,000,000	15,000,000				50,000,000	10,485,658	10,485,658	10,485,658	10,485,658	39,514,342		20.97
2167 Division De Servicios Y Mantenimiento	1,064,622,000					1,064,622,000	194,751,538	194,751,538	194,751,538	194,751,538	869,870,462		18.29
216701 Sueldos Personal Administrativo	637,418,000					637,418,000	140,244,304	140,244,304	140,244,304	140,244,304	497,173,696		22.00
21670101 Gastos De Personal	637,418,000					637,418,000	140,244,304	140,244,304	140,244,304	140,244,304	497,173,696		22.00
2167010101 Planta De Personal Permanente	637,418,000					637,418,000	140,244,304	140,244,304	140,244,304	140,244,304	497,173,696		22.00
216701010101 Salario	627,916,000					627,916,000	140,244,304	140,244,304	140,244,304	140,244,304	487,671,696		22.33
21670101010101 Factores Salariales Comunes	627,916,000					627,916,000	140,244,304	140,244,304	140,244,304	140,244,304	487,671,696		22.33
2167010101010101 Sueldo Básico	627,916,000					627,916,000	140,244,304	140,244,304	140,244,304	140,244,304	487,671,696		22.33
216701010103 Remuneraciones No Constitutivas De F:	9,502,000					9,502,000					9,502,000		
21670101010301 Prestaciones Sociales Según Definic	9,502,000					9,502,000					9,502,000		
2167010101030103 Bonificación Especial De Recreació	9,502,000					9,502,000					9,502,000		
216702 Prestaciones Personal Administrativo	299,204,000					299,204,000	31,548,485	31,548,485	31,548,485	31,548,485	267,655,515		10.54
21670201 Gastos De Personal	299,204,000					299,204,000	31,548,485	31,548,485	31,548,485	31,548,485	267,655,515		10.54
2167020101 Planta De Personal Permanente	299,204,000					299,204,000	31,548,485	31,548,485	31,548,485	31,548,485	267,655,515		10.54
216702010101 Salario	185,792,000					185,792,000	31,548,485	31,548,485	31,548,485	31,548,485	154,243,515		16.98
21670201010101 Factores Salariales Comunes	185,792,000					185,792,000	31,548,485	31,548,485	31,548,485	31,548,485	154,243,515		16.98
2167020101010106 Prima De Servicio	58,340,000					58,340,000					58,340,000		
2167020101010107 Bonificación Por Servicios Prestad	30,000,000					30,000,000	13,403,628	13,403,628	13,403,628	13,403,628	16,596,372		44.68
2167020101010109 Prima De Navidad	64,950,000					64,950,000					64,950,000		
2167020101010110 Prima De Vacaciones	32,502,000					32,502,000	18,144,857	18,144,857	18,144,857	18,144,857	14,357,143		55.83
216702010102 Contribuciones Inherentes A La Nómina	87,249,000					87,249,000					87,249,000		
21670201010203 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
2167020101020301 Auxilio De Cesantías	87,249,000					87,249,000					87,249,000		
216702010103 Remuneraciones No Constitutivas De F:	26,163,000					26,163,000					26,163,000		
21670201010301 Prestaciones Sociales Según Definic	26,163,000					26,163,000					26,163,000		
2167020101030101 Sueldo De Vacaciones	26,163,000					26,163,000					26,163,000		
216708 Subsidio De Alimentacion	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34
21670801 Gastos De Personal	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34
2167080101 Planta De Personal Permanente	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34
216708010101 Salario	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21670801010101 Factores Salariales Comunes	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34
2167080101010104 Subsidio De Alimentación	30,000,000					30,000,000	4,302,088	4,302,088	4,302,088	4,302,088	25,697,912		14.34
216722 Auxilio De Transporte	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
21672201 Gastos De Personal	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
2167220101 Planta De Personal Permanente	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
216722010101 Salario	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
21672201010101 Factores Salariales Comunes	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
2167220101010106 Auxilio De Transporte	65,000,000					65,000,000	13,024,800	13,024,800	13,024,800	13,024,800	51,975,200		20.04
216723 Recargos Salariales	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
21672301 Gastos De Personal	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
2167230101 Planta De Personal Permanente	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
216723010101 Salario	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
21672301010101 Factores Salariales Comunes	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
2167230101010108 Horas Extras Dominicales Festivos \	33,000,000					33,000,000	5,631,861	5,631,861	5,631,861	5,631,861	27,368,139		17.07
2168 Division De Computos Y Sistemas	156,449,000					156,449,000	15,493,812	15,493,812	15,493,812	15,493,812	140,955,188		9.90
216801 Sueldos Personal Administrativo	108,758,000					108,758,000	15,493,812	15,493,812	15,493,812	15,493,812	93,264,188		14.25
21680101 Gastos De Personal	108,758,000					108,758,000	15,493,812	15,493,812	15,493,812	15,493,812	93,264,188		14.25
2168010101 Planta De Personal Permanente	108,758,000					108,758,000	15,493,812	15,493,812	15,493,812	15,493,812	93,264,188		14.25
216801010101 Salario	107,137,000					107,137,000	15,493,812	15,493,812	15,493,812	15,493,812	91,643,188		14.46
21680101010101 Factores Salariales Comunes	107,137,000					107,137,000	15,493,812	15,493,812	15,493,812	15,493,812	91,643,188		14.46
2168010101010101 Sueldo Básico	107,137,000					107,137,000	15,493,812	15,493,812	15,493,812	15,493,812	91,643,188		14.46
216801010103 Remuneraciones No Constitutivas De F:	1,621,000					1,621,000					1,621,000		
21680101010301 Prestaciones Sociales Según Definic	1,621,000					1,621,000					1,621,000		
2168010101030103 Bonificación Especial De Recreació	1,621,000					1,621,000					1,621,000		
216802 Prestaciones Personal Administrativo	47,691,000					47,691,000					47,691,000		
21680201 Gastos De Personal	47,691,000					47,691,000					47,691,000		
2168020101 Planta De Personal Permanente	47,691,000					47,691,000					47,691,000		
216802010101 Salario	29,241,000					29,241,000					29,241,000		
21680201010101 Factores Salariales Comunes	29,241,000					29,241,000					29,241,000		
2168020101010106 Prima De Servicio	9,954,000					9,954,000					9,954,000		
2168020101010107 Bonificación Por Servicios Prestadc	3,385,000					3,385,000					3,385,000		
216802010101010109 Prima De Navidad	10,412,000					10,412,000					10,412,000		
2168020101010110 Prima De Vacaciones	5,490,000					5,490,000					5,490,000		
216802010102 Contribuciones Inherentes A La Nómina	13,986,000					13,986,000					13,986,000		
21680201010203 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
2168020101020301 Auxilio De Cesantías	13,986,000					13,986,000					13,986,000		
216802010103 Remuneraciones No Constitutivas De F:	4,464,000					4,464,000					4,464,000		
21680201010301 Prestaciones Sociales Según Definic	4,464,000					4,464,000					4,464,000		
2168020101030101 Sueldo De Vacaciones	4,464,000					4,464,000					4,464,000		
2169 Centro De Diagnostico Medico	345,828,000	202,308,401			70,000,000	618,136,401	291,851,565	291,851,565	49,313,288	49,313,288	326,284,836	242,538,277	47.21
216901 Sueldos Personal Administrativo	220,087,000					220,087,000	37,032,488	37,032,488	37,032,488	37,032,488	183,054,512		16.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21690101 Gastos De Personal	220,087,000					220,087,000	37,032,488	37,032,488	37,032,488	37,032,488	183,054,512		16.83	
2169010101 Planta De Personal Permanente	220,087,000					220,087,000	37,032,488	37,032,488	37,032,488	37,032,488	183,054,512		16.83	
216901010101 Salario	216,806,000					216,806,000	37,032,488	37,032,488	37,032,488	37,032,488	179,773,512		17.08	
21690101010101 Factores Salariales Comunes	216,806,000					216,806,000	37,032,488	37,032,488	37,032,488	37,032,488	179,773,512		17.08	
21690101010101 Sueldo Básico	216,806,000					216,806,000	37,032,488	37,032,488	37,032,488	37,032,488	179,773,512		17.08	
216901010103 Remuneraciones No Constitutivas De F:	3,281,000					3,281,000					3,281,000			
21690101010301 Prestaciones Sociales Según Definic	3,281,000					3,281,000					3,281,000			
2169010101030103 Bonificación Especial De Recreació	3,281,000					3,281,000					3,281,000			
216902 Prestaciones Personal Administrativo	95,741,000					95,741,000	8,963,200	8,963,200	8,963,200	8,963,200	86,777,800		9.36	
21690201 Gastos De Personal	95,741,000					95,741,000	8,963,200	8,963,200	8,963,200	8,963,200	86,777,800		9.36	
2169020101 Planta De Personal Permanente	95,741,000					95,741,000	8,963,200	8,963,200	8,963,200	8,963,200	86,777,800		9.36	
216902010101 Salario	59,174,000					59,174,000	8,963,200	8,963,200	8,963,200	8,963,200	50,210,800		15.15	
21690201010101 Factores Salariales Comunes	59,174,000					59,174,000	8,963,200	8,963,200	8,963,200	8,963,200	50,210,800		15.15	
2169020101010106 Prima De Servicio	20,144,000					20,144,000					20,144,000			
2169020101010107 Bonificación Por Servicios Prestad	6,850,000					6,850,000	3,252,181	3,252,181	3,252,181	3,252,181	3,597,819		47.48	
2169020101010109 Prima De Navidad	21,070,000					21,070,000					21,070,000			
2169020101010110 Prima De Vacaciones	11,110,000					11,110,000	5,711,019	5,711,019	5,711,019	5,711,019	5,398,981		51.40	
216902010102 Contribuciones Inherentes A La Nómina	27,533,000					27,533,000					27,533,000			
21690201010203 Auxilio De Cesantías	27,533,000					27,533,000					27,533,000			
2169020101020301 Auxilio De Cesantías	27,533,000					27,533,000					27,533,000			
216902010103 Remuneraciones No Constitutivas De F:	9,034,000					9,034,000					9,034,000			
21690201010301 Prestaciones Sociales Según Definic	9,034,000					9,034,000					9,034,000			
2169020101030101 Sueldo De Vacaciones	9,034,000					9,034,000					9,034,000			
216917 Honorarios	30,000,000	202,308,401			70,000,000	302,308,401	245,855,877	245,855,877	3,317,600	3,317,600	56,452,524	242,538,277	81.33	
21691702 Adquisición De Bienes Y Servicios	30,000,000	202,308,401			70,000,000	302,308,401	245,855,877	245,855,877	3,317,600	3,317,600	56,452,524	242,538,277	81.33	
2169170202 Adquisiciones Diferentes De Activos	30,000,000	202,308,401			70,000,000	302,308,401	245,855,877	245,855,877	3,317,600	3,317,600	56,452,524	242,538,277	81.33	
216917020202 Adquisición De Servicios	30,000,000	202,308,401			70,000,000	302,308,401	245,855,877	245,855,877	3,317,600	3,317,600	56,452,524	242,538,277	81.33	
21691702020209 Servicios Para La Comunidad Sociales	30,000,000	202,308,401			70,000,000	302,308,401	245,855,877	245,855,877	3,317,600	3,317,600	56,452,524	242,538,277	81.33	
2169170202020903 Servicios Para El Cuidado De La Salu	30,000,000	187,308,401			70,000,000	287,308,401	245,855,877	245,855,877	3,317,600	3,317,600	41,452,524	242,538,277	85.57	
2169170202020904 Servicios De Alcantarillado Recolect		15,000,000				15,000,000					15,000,000			
22 Gastos	11,183,045,632	3,494,459,956				14,677,505,588	7,218,416,950	6,893,575,750	1,093,884,020	1,085,921,866	7,459,088,638	324,841,200	5,799,691,730	46.97
2210 Rectoría	1,000					1,000					1,000			
221024 Gastos De Representacion Institucional	1,000					1,000					1,000			
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000			
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
221024020202 Adquisición De Servicios	1,000					1,000					1,000			
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000			
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500			
2210240202020604 Servicios De Transporte De Pasajero	500					500					500			
2230 Vicerrectoría Académica	371,001,532	174,112,224				545,113,756	133,740,000	133,740,000	740,000	740,000	411,373,756		133,000,000	24.53
223025 Viaticos Y Gastos De Viaje Posgrados	80,000,000	104,112,224				184,112,224	57,740,000	57,740,000	740,000	740,000	126,372,224		57,000,000	31.36



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22302502 Adquisición De Bienes Y Servicios	80,000,000	104,112,224				184,112,224	57,740,000	57,740,000	740,000	740,000	126,372,224	57,000,000	31.36
2230250202 Adquisiciones Diferentes De Activos	80,000,000	104,112,224				184,112,224	57,740,000	57,740,000	740,000	740,000	126,372,224	57,000,000	31.36
223025020202 Adquisición De Servicios	80,000,000	104,112,224				184,112,224	57,740,000	57,740,000	740,000	740,000	126,372,224	57,000,000	31.36
22302502020206 Servicios De Alojamiento; Servicios De	80,000,000	104,112,224				184,112,224	57,740,000	57,740,000	740,000	740,000	126,372,224	57,000,000	31.36
2230250202020603 Alojamiento; Servicios De Suminist	30,000,000	50,000,000				80,000,000	20,000,000	20,000,000			60,000,000	20,000,000	25.00
2230250202020604 Servicios De Transporte De Pasajero	50,000,000	54,112,224				104,112,224	37,740,000	37,740,000	740,000	740,000	66,372,224	37,000,000	36.25
223026 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000			5,000,000	36,000,000	87.80
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	36,000,000	36,000,000			5,000,000	36,000,000	87.80
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	36,000,000	36,000,000			5,000,000	36,000,000	87.80
223026020201 Materiales Y Suministros	41,000,000					41,000,000	36,000,000	36,000,000			5,000,000	36,000,000	87.80
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00
2230260202010108 Agua Natural	6,000,000					6,000,000	6,000,000	6,000,000				6,000,000	100.00
22302602020102 Productos Alimenticios Bebidas Y Tab	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000				30,000,000	100.00
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	30,000,000	30,000,000				30,000,000	100.00
223027 Impresos Y Publicaciones	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	40,000,000	40,000,000			50,000,000	40,000,000	44.44
223027020201 Materiales Y Suministros	40,000,000					40,000,000					40,000,000		
22302702020103 Otros Bienes Transportables (excepto	40,000,000					40,000,000					40,000,000		
2230270202010302 Pasta O Pulpa Papel Y Productos De	40,000,000					40,000,000					40,000,000		
223027020202 Adquisición De Servicios	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
22302702020208 Servicios Prestados A Las Empresas	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
2230270202020809 Otros Servicios De Fabricación; Ser	50,000,000					50,000,000	40,000,000	40,000,000			10,000,000	40,000,000	80.00
223028 Sosténimiento Agropecuario	160,000,000	70,000,000				230,000,000					230,000,000		
22302802 Adquisición De Bienes Y Servicios	160,000,000	70,000,000				230,000,000					230,000,000		
2230280202 Adquisiciones Diferentes De Activos	160,000,000	70,000,000				230,000,000					230,000,000		
223028020201 Materiales Y Suministros	160,000,000	70,000,000				230,000,000					230,000,000		
22302802020100 Agricultura Silvicultura Y Productos De	160,000,000	70,000,000				230,000,000					230,000,000		
2230280202010001 Productos De La Agricultura Y La Ho	80,000,000	30,000,000				110,000,000					110,000,000		
2230280202010002 Animales Vivos Y Productos Animale	40,000,000	20,000,000				60,000,000					60,000,000		
2230280202010004 Pescado Y Otros Productos De La Pe	40,000,000	20,000,000				60,000,000					60,000,000		
223029 Inscripciones Programas Academicos	1,532					1,532					1,532		
22302903 Transferencias Corrientes	1,532					1,532					1,532		
2230290302 A Organizaciones Nacionales E Internacio	1,532					1,532					1,532		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,532					1,532					1,532		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,532					1,532					1,532		
2230290302020101 Membresias Afiliaciones Y Cuotas L	1,532					1,532					1,532		
2231 División De Investigacion	526,344,100					526,344,100					526,344,100		
223130 Gastos De Investigacion	526,344,100					526,344,100					526,344,100		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
22313002 Adquisición De Bienes Y Servicios	526,344,100					526,344,100						526,344,100			
2231300202 Adquisiciones Diferentes De Activos	526,344,100					526,344,100						526,344,100			
223130020202 Adquisición De Servicios	526,344,100					526,344,100						526,344,100			
22313002020206 Servicios De Alojamiento, Servicios De	100,000,000					100,000,000						100,000,000			
2231300202020603 Alojamiento; Servicios De Suminist	40,000,000					40,000,000						40,000,000			
2231300202020604 Servicios De Transporte De Pasajero	60,000,000					60,000,000						60,000,000			
22313002020208 Servicios Prestados A Las Empresas Y S	426,344,100					426,344,100						426,344,100			
2231300202020801 Servicios De Investigación Y Desarr	426,344,100					426,344,100						426,344,100			
223130020202080101 Servicios De Investigación Y Desa	426,344,100					426,344,100						426,344,100			
2236 Facultad De Educacion Y Ciencias	200,000,000					200,000,000	112,900,968	24,900,968	1,900,968	1,900,968	1,900,968	87,099,032	88,000,000	23,000,000	12.45
223631 Viaticos Y Gastos De Viaje	40,000,000					40,000,000	24,700,968	24,700,968	1,700,968	1,700,968	1,700,968	15,299,032		23,000,000	61.75
22363102 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	24,700,968	24,700,968	1,700,968	1,700,968	1,700,968	15,299,032		23,000,000	61.75
2236310202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	24,700,968	24,700,968	1,700,968	1,700,968	1,700,968	15,299,032		23,000,000	61.75
223631020202 Adquisición De Servicios	40,000,000					40,000,000	24,700,968	24,700,968	1,700,968	1,700,968	1,700,968	15,299,032		23,000,000	61.75
22363102020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	24,700,968	24,700,968	1,700,968	1,700,968	1,700,968	15,299,032		23,000,000	61.75
2236310202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	1,700,968	1,700,968	1,700,968	1,700,968	1,700,968	10,299,032			14.17
2236310202020604 Servicios De Transporte De Pasajero	28,000,000					28,000,000	23,000,000	23,000,000				5,000,000		23,000,000	82.14
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000						15,000,000			
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000						15,000,000			
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000						15,000,000			
223632020202 Adquisición De Servicios	15,000,000					15,000,000						15,000,000			
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000						15,000,000			
2236320202020902 Servicios De Educación	15,000,000					15,000,000						15,000,000			
223632020202090237 Servicios De Educación	3,000,000					3,000,000						3,000,000			
223632020202090238 Servicios De Educación	3,000,000					3,000,000						3,000,000			
223632020202090239 Servicios De Educación	3,000,000					3,000,000						3,000,000			
223632020202090240 Servicios De Educación	3,000,000					3,000,000						3,000,000			
223632020202090241 Servicios De Educación	3,000,000					3,000,000						3,000,000			
223633 Realizacion De Practicas	145,000,000					145,000,000	88,200,000	200,000	200,000	200,000	200,000	56,800,000	88,000,000		0.14
22363302 Adquisición De Bienes Y Servicios	145,000,000					145,000,000	88,200,000	200,000	200,000	200,000	200,000	56,800,000	88,000,000		0.14
2236330202 Adquisiciones Diferentes De Activos	145,000,000					145,000,000	88,200,000	200,000	200,000	200,000	200,000	56,800,000	88,000,000		0.14
223633020201 Materiales Y Suministros	30,000,000					30,000,000						30,000,000			
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000						30,000,000			
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000						30,000,000			
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000						8,000,000			
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000						5,500,000			
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000						5,500,000			
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000						5,500,000			
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000						5,500,000			
223633020202 Adquisición De Servicios	115,000,000					115,000,000	88,200,000	200,000	200,000	200,000	200,000	26,800,000	88,000,000		0.17
22363302020206 Servicios De Alojamiento; Servicios De	115,000,000					115,000,000	88,200,000	200,000	200,000	200,000	200,000	26,800,000	88,000,000		0.17



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2236330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000						15,000,000			
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000					3,000,000						3,000,000			
223633020202060338 Alojamiento; Servicios De Sumini	3,000,000					3,000,000						3,000,000			
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000						3,000,000			
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000						3,000,000			
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000						3,000,000			
2236330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	88,200,000	200,000	200,000	200,000		11,800,000	88,000,000	0.20	
223633020202060437 Servicios De Transporte De Pasaje	50,000,000					50,000,000	40,200,000	200,000	200,000	200,000		9,800,000	40,000,000	0.40	
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000						20,000,000		
223633020202060439 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000						10,000,000		
223633020202060440 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000						10,000,000		
223633020202060441 Servicios De Transporte De Pasaje	10,000,000					10,000,000	8,000,000				2,000,000		8,000,000		
2243 Facultad De Ciencias Economicas Y Administrat	81,000,000					81,000,000	31,082,174	12,082,174	2,082,174	1,240,218		49,917,826	19,000,000	10,000,000	14.92
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,040,218		6,117,826	10,000,000	10,000,000	66.01
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,040,218		6,117,826	10,000,000	10,000,000	66.01
2243310202 Adquisición Diferentes De Activos	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,040,218		6,117,826	10,000,000	10,000,000	66.01
224331020202 Adquisición De Servicios	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,040,218		6,117,826	10,000,000	10,000,000	66.01
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	11,882,174	11,882,174	1,882,174	1,040,218		6,117,826	10,000,000	10,000,000	66.01
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	1,882,174	1,882,174	1,882,174	1,040,218		2,117,826			47.05
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	10,000,000	10,000,000				4,000,000	10,000,000	10,000,000	71.43
224333 Realizacion De Practicas	50,000,000					50,000,000	19,200,000	200,000	200,000	200,000		30,800,000	19,000,000		0.40
22433302 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	19,200,000	200,000	200,000	200,000		30,800,000	19,000,000		0.40
2243330202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	19,200,000	200,000	200,000	200,000		30,800,000	19,000,000		0.40
224333020201 Materiales Y Suministros	10,000,000					10,000,000						10,000,000			
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000						10,000,000			
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000						10,000,000			
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000						4,000,000			
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000						3,000,000			
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000						3,000,000			
224333020202 Adquisición De Servicios	40,000,000					40,000,000	19,200,000	200,000	200,000	200,000		20,800,000	19,000,000		0.50
22433302020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	19,200,000	200,000	200,000	200,000		20,800,000	19,000,000		0.50
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000						15,000,000			
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000					5,000,000						5,000,000			
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	25,000,000					25,000,000	19,200,000	200,000	200,000	200,000		5,800,000	19,000,000		0.80
224333020202060444 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,200,000	200,000	200,000	200,000		4,800,000	5,000,000		2.00
224333020202060445 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000						10,000,000		
224333020202060446 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,000,000					1,000,000	4,000,000		
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			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000						13,000,000		
224334020202 Adquisición De Servicios	13,000,000					13,000,000						13,000,000		
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000						13,000,000		
2243340202020902 Servicios De Educación	13,000,000					13,000,000						13,000,000		
224334020202090244 Servicios De Educación	5,000,000					5,000,000						5,000,000		
224334020202090245 Servicios De Educación	4,000,000					4,000,000						4,000,000		
224334020202090246 Servicios De Educación	4,000,000					4,000,000						4,000,000		
2247 Facultad De Ciencias De La Salud	63,000,000					63,000,000	27,174,620	12,174,620	1,125,050	1,125,050	35,825,380	15,000,000	11,049,570	19.32
224731 Viaticos Y Gastos De Viaje	20,000,000					20,000,000	12,074,620	12,074,620	1,025,050	1,025,050	7,925,380		11,049,570	60.37
22473102 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	1,025,050	1,025,050	7,925,380		11,049,570	60.37
2247310202 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	12,074,620	12,074,620	1,025,050	1,025,050	7,925,380		11,049,570	60.37
224731020202 Adquisición De Servicios	20,000,000					20,000,000	12,074,620	12,074,620	1,025,050	1,025,050	7,925,380		11,049,570	60.37
22473102020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000	12,074,620	12,074,620	1,025,050	1,025,050	7,925,380		11,049,570	60.37
2247310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	1,874,620	1,874,620	925,050	925,050	3,125,380		949,570	37.49
2247310202020604 Servicios De Transporte De Pasajero	15,000,000					15,000,000	10,200,000	10,200,000	100,000	100,000	4,800,000		10,100,000	68.00
224733 Realizacion De Practicas	33,000,000					33,000,000	15,100,000	100,000	100,000	100,000	17,900,000	15,000,000		0.30
22473302 Adquisición De Bienes Y Servicios	33,000,000					33,000,000	15,100,000	100,000	100,000	100,000	17,900,000	15,000,000		0.30
2247330202 Adquisiciones Diferentes De Activos	33,000,000					33,000,000	15,100,000	100,000	100,000	100,000	17,900,000	15,000,000		0.30
224733020201 Materiales Y Suministros	4,000,000					4,000,000					4,000,000			
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000					4,000,000			
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000					4,000,000			
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000			
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000			
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000			
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000			
224733020202 Adquisición De Servicios	29,000,000					29,000,000	15,100,000	100,000	100,000	100,000	13,900,000	15,000,000		0.34
22473302020206 Servicios De Alojamiento; Servicios De	29,000,000					29,000,000	15,100,000	100,000	100,000	100,000	13,900,000	15,000,000		0.34
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	25,000,000					25,000,000	15,100,000	100,000	100,000	100,000	9,900,000	15,000,000		0.40
224733020202060448 Servicios De Transporte De Pasaje	10,000,000					10,000,000	5,100,000	100,000	100,000	100,000	4,900,000	5,000,000		1.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000					5,000,000		
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					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			



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000						3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000						3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000						2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000						2,000,000		
2252 Facultad De Ingenieria	184,000,000					184,000,000	114,078,641	19,078,641	956,393	956,393	69,921,359	95,000,000	18,122,248	10.37
225231 Viaticos Y Gastos De Viaje	25,000,000					25,000,000	18,978,641	18,978,641	856,393	856,393	6,021,359		18,122,248	75.91
22523102 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	18,978,641	18,978,641	856,393	856,393	6,021,359		18,122,248	75.91
2252310202 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	18,978,641	18,978,641	856,393	856,393	6,021,359		18,122,248	75.91
225231020202 Adquisición De Servicios	25,000,000					25,000,000	18,978,641	18,978,641	856,393	856,393	6,021,359		18,122,248	75.91
22523102020206 Servicios De Alojamiento; Servicios De	25,000,000					25,000,000	18,978,641	18,978,641	856,393	856,393	6,021,359		18,122,248	75.91
2252310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	978,641	978,641	856,393	856,393	4,021,359		122,248	19.57
2252310202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	18,000,000	18,000,000			2,000,000		18,000,000	90.00
225233 Realizacion De Practicas	149,000,000					149,000,000	95,100,000	100,000		100,000	53,900,000	95,000,000		0.07
22523302 Adquisición De Bienes Y Servicios	149,000,000					149,000,000	95,100,000	100,000	100,000	100,000	53,900,000	95,000,000		0.07
2252330202 Adquisiciones Diferentes De Activos	149,000,000					149,000,000	95,100,000	100,000	100,000	100,000	53,900,000	95,000,000		0.07
225233020201 Materiales Y Suministros	35,000,000					35,000,000					35,000,000			
22523302020102 Productos Alimenticios Bebidas Y Tab	27,000,000					27,000,000					27,000,000			
2252330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000					15,000,000			
2252330202010202 Productos Lácteos Y Ovoproductos	12,000,000					12,000,000					12,000,000			
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	114,000,000					114,000,000	95,100,000	100,000	100,000	100,000	18,900,000	95,000,000		0.09
22523302020206 Servicios De Alojamiento; Servicios De	114,000,000					114,000,000	95,100,000	100,000	100,000	100,000	18,900,000	95,000,000		0.09
2252330202020603 Alojamiento; Servicios De Suminist	14,000,000					14,000,000					14,000,000			
225233020202060353 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000			
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000			
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000			
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000					3,000,000			
2252330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	95,100,000	100,000	100,000	100,000	4,900,000	95,000,000		0.10
225233020202060453 Servicios De Transporte De Pasaje	30,000,000					30,000,000	25,100,000	100,000	100,000	100,000	4,900,000	25,000,000		0.33
225233020202060454 Servicios De Transporte De Pasaje	30,000,000					30,000,000	30,000,000					30,000,000		
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000					20,000,000		
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					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			



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000						2,500,000		
2257 Facultad De Ciencias Agropecuarias	193,000,000					193,000,000	102,471,762	7,630,562	100,000	100,000	90,528,238	94,841,200	7,530,562	3.95
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	7,530,562	7,530,562				10,469,438	7,530,562	41.84
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	7,530,562	7,530,562				10,469,438	7,530,562	41.84
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	7,530,562	7,530,562				10,469,438	7,530,562	41.84
225731020202 Adquisición De Servicios	18,000,000					18,000,000	7,530,562	7,530,562				10,469,438	7,530,562	41.84
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	7,530,562	7,530,562				10,469,438	7,530,562	41.84
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	30,562	30,562				7,969,438	30,562	0.38
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	7,500,000	7,500,000				2,500,000	7,500,000	75.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000						10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225732020202090258 Servicios De Educación	9,000,000					9,000,000						9,000,000		
225732020202090259 Servicios De Educación	1,000,000					1,000,000						1,000,000		
225733 Realizacion De Practicas	165,000,000					165,000,000	94,941,200	100,000	100,000	100,000		70,058,800	94,841,200	0.06
22573302 Adquisición De Bienes Y Servicios	165,000,000					165,000,000	94,941,200	100,000	100,000	100,000		70,058,800	94,841,200	0.06
2257330202 Adquisiciones Diferentes De Activos	165,000,000					165,000,000	94,941,200	100,000	100,000	100,000		70,058,800	94,841,200	0.06
225733020201 Materiales Y Suministros	50,000,000					50,000,000						50,000,000		
22573302020102 Productos Alimenticios, Bebidas Y Tab	30,000,000					30,000,000						30,000,000		
2257330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000						15,000,000		
2257330202010202 Productos Lácteos Y Ovoproductos	15,000,000					15,000,000						15,000,000		
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	115,000,000					115,000,000	94,941,200	100,000	100,000	100,000		20,058,800	94,841,200	0.09
22573302020206 Servicios De Alojamiento; Servicios De	115,000,000					115,000,000	94,941,200	100,000	100,000	100,000		20,058,800	94,841,200	0.09
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000						15,000,000		
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						14,000,000		
2257330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	94,941,200	100,000	100,000	100,000		5,058,800	94,841,200	0.10



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	100,000	100,000	100,000	100,000	900,000		10.00
225733020202060459 Servicios De Transporte De Pasaje	99,000,000					99,000,000	94,841,200				4,158,800	94,841,200	
2263 Vicerrectoria Administrativa	8,524,699,000	3,170,347,732				11,695,046,732	6,522,142,418	6,522,142,418	1,011,620,225	1,007,225,605	5,172,904,314	5,510,522,193	55.77
226326 Materiales Y Suministros	610,000,000					610,000,000	450,169,777	450,169,777	2,565,600	2,565,600	159,830,223	447,604,177	73.80
22632602 Adquisición De Bienes Y Servicios	610,000,000					610,000,000	450,169,777	450,169,777	2,565,600	2,565,600	159,830,223	447,604,177	73.80
2263260202 Adquisiciones Diferentes De Activos	610,000,000					610,000,000	450,169,777	450,169,777	2,565,600	2,565,600	159,830,223	447,604,177	73.80
226326020201 Materiales Y Suministros	610,000,000					610,000,000	450,169,777	450,169,777	2,565,600	2,565,600	159,830,223	447,604,177	73.80
22632602020102 Productos Alimenticios Bebidas Y Tab:	210,000,000					210,000,000	197,103,100	197,103,100	2,565,600	2,565,600	12,896,900	194,537,500	93.86
2263260202010203 Productos De Molinería Almidones	150,000,000					150,000,000	148,103,100	148,103,100	2,565,600	2,565,600	1,896,900	145,537,500	98.74
2263260202010204 Bebidas	60,000,000					60,000,000	49,000,000	49,000,000			11,000,000	49,000,000	81.67
22632602020103 Otros Bienes Transportables (excepto	400,000,000					400,000,000	253,066,677	253,066,677			146,933,323	253,066,677	63.27
2263260202010302 Pasta O Pulpa Papel Y Productos De	100,000,000					100,000,000	100,000,000	100,000,000				100,000,000	100.00
2263260202010308 Otros Bienes Transportables N.C.P	300,000,000					300,000,000	153,066,677	153,066,677			146,933,323	153,066,677	51.02
226327 Impresos Y Publicaciones	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
22632702 Adquisición De Bienes Y Servicios	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
2263270202 Adquisiciones Diferentes De Activos	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
226327020202 Adquisición De Servicios	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
22632702020208 Servicios Prestados A Las Empresas Y S	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
2263270202020809 Otros Servicios De Fabricación; Ser	300,000,000	4,300,000				304,300,000	107,387,000	107,387,000			196,913,000	107,387,000	35.29
226331 Viaticos Y Gastos De Viaje	250,000,000	160,000,000				410,000,000	121,639,520	121,639,520	25,727,144	22,853,524	288,360,480	95,912,376	29.67
22633102 Adquisición De Bienes Y Servicios	250,000,000	160,000,000				410,000,000	121,639,520	121,639,520	25,727,144	22,853,524	288,360,480	95,912,376	29.67
2263310202 Adquisiciones Diferentes De Activos	250,000,000	160,000,000				410,000,000	121,639,520	121,639,520	25,727,144	22,853,524	288,360,480	95,912,376	29.67
226331020202 Adquisición De Servicios	250,000,000	160,000,000				410,000,000	121,639,520	121,639,520	25,727,144	22,853,524	288,360,480	95,912,376	29.67
22633102020206 Servicios De Alojamiento; Servicios De	250,000,000	160,000,000				410,000,000	121,639,520	121,639,520	25,727,144	22,853,524	288,360,480	95,912,376	29.67
2263310202020603 Alojamiento; Servicios De Suminist	150,000,000	100,000,000				250,000,000	60,659,520	60,659,520	24,747,144	21,873,524	189,340,480	35,912,376	24.26
2263310202020604 Servicios De Transporte De Pasajero	100,000,000	60,000,000				160,000,000	60,980,000	60,980,000	980,000	980,000	99,020,000	60,000,000	38.11
226335 Seguros	360,000,000	70,000,000				430,000,000					430,000,000		
22633502 Adquisición De Bienes Y Servicios	360,000,000	70,000,000				430,000,000					430,000,000		
2263350202 Adquisiciones Diferentes De Activos	360,000,000	70,000,000				430,000,000					430,000,000		
226335020202 Adquisición De Servicios	360,000,000	70,000,000				430,000,000					430,000,000		
22633502020207 Servicios Financieros Y Servicios Cone	360,000,000	70,000,000				430,000,000					430,000,000		
2263350202020701 Servicios Financieros Y Servicios Co	360,000,000	70,000,000				430,000,000					430,000,000		
226335020202070103 Servicios De Seguros Y Pensione:	360,000,000	70,000,000				430,000,000					430,000,000		
22633502020207010305 Otros Servicios De Seguros Di:	360,000,000	70,000,000				430,000,000					430,000,000		
2263350202020701030504 Servicios De Seguros Contra	250,000,000					250,000,000					250,000,000		
2263350202020701030505 Servicios De Seguros De Res	40,000,000	20,000,000				60,000,000					60,000,000		
2263350202020701030506 Servicios De Seguro De Cum	60,000,000	50,000,000				110,000,000					110,000,000		
2263350202020701030507 Servicios De Seguro Obligat	10,000,000					10,000,000					10,000,000		
226336 Servicios Publicos	1,407,691,000	1,035,804,000				2,443,495,000	514,046,979	514,046,979	381,208,912	381,208,912	1,929,448,021	132,838,067	21.04
22633602 Adquisición De Bienes Y Servicios	1,407,691,000	1,035,804,000				2,443,495,000	514,046,979	514,046,979	381,208,912	381,208,912	1,929,448,021	132,838,067	21.04
2263360202 Adquisiciones Diferentes De Activos	1,407,691,000	1,035,804,000				2,443,495,000	514,046,979	514,046,979	381,208,912	381,208,912	1,929,448,021	132,838,067	21.04



EJECUCION PRESUPUESTAL CONSOLIDADA D

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		
22634102020102 Productos Alimenticios Bebidas Y Tab	1,000,000					1,000,000					1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000					1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
22634202 Adquisición De Bienes Y Servicios	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
2263420202 Adquisiciones Diferentes De Activos	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
226342020202 Adquisición De Servicios	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
22634202020208 Servicios Prestados A Las Empresas Y S	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
2263420202020805 Servicios De Soporte	4,158,000,000	804,006,776				4,962,006,776	4,563,319,078	4,563,319,078			398,687,698	4,563,319,078	91.97
226342020202080502 Servicios De Investigación Y Segu	2,358,000,000	450,584,755				2,808,584,755	2,618,873,370	2,618,873,370			189,711,385	2,618,873,370	93.25
226342020202080503 Servicios De Limpieza	1,800,000,000	353,422,021				2,153,422,021	1,944,445,708	1,944,445,708			208,976,313	1,944,445,708	90.30
226343 Capacitacion Docentes Y Administrativos	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
22634302 Adquisición De Bienes Y Servicios	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
2263430202 Adquisiciones Diferentes De Activos	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
226343020202 Adquisición De Servicios	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
22634302020209 Servicios Para La Comunidad Sociales	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
2263430202020902 Servicios De Educación	50,000,000					50,000,000	7,362,000	7,362,000	7,362,000	7,362,000	42,638,000		14.72
226344 Afiliaciones	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
22634403 Transferencias Corrientes	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
2263440302 A Organizaciones Nacionales E Internacio	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
226344030202 Membresias Afiliaciones Y Cuotas De So	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
22634403020201 Membresias Afiliaciones Y Cuotas De	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
2263440302020101 Membresias Afiliaciones Y Cuotas I	75,000,000	70,000,000				145,000,000	52,000,000	52,000,000	52,000,000	52,000,000	93,000,000		35.86
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000					120,000,000					120,000,000		
22634602 Adquisición De Bienes Y Servicios	120,000,000					120,000,000					120,000,000		
2263460202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000					120,000,000		
226346020201 Materiales Y Suministros	20,000,000					20,000,000					20,000,000		
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución		
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso			
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000						3,000,000			
226352020201 Materiales Y Suministros	3,000,000					3,000,000						3,000,000			
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000						3,000,000			
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000						1,000,000			
2263520202010405 Maquinaria De Oficina Contabilida	1,000,000					1,000,000						1,000,000			
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000						1,000,000			
226353 Recursos Administrados Sue	7,000	102,014,966				102,021,966	14,972,710	14,972,710	4,167,189	4,167,189		87,049,256	10,805,521	14.68	
22635302 Adquisicion De Bienes Y Servicios	7,000	102,014,966				102,021,966	14,972,710	14,972,710	4,167,189	4,167,189		87,049,256	10,805,521	14.68	
2263530202 Adquisicion Diferentes De Activos	7,000	102,014,966				102,021,966	14,972,710	14,972,710	4,167,189	4,167,189		87,049,256	10,805,521	14.68	
226353020201 Materiales Y Suministros	3,000	3,000,000				3,003,000						3,003,000			
22635302020103 Otros Bienes Transportables	2,000					2,000						2,000			
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000					1,000						1,000			
2263530202010306 Productos De Caucho Y Plastico	1,000					1,000						1,000			
22635302020108 Dotacion (prendas De Vestir)	1,000	3,000,000				3,001,000						3,001,000			
226353020202 Adquisicion De Servicios	4,000	99,014,966				99,018,966	14,972,710	14,972,710	4,167,189	4,167,189		84,046,256	10,805,521	15.12	
22635302020206 Servicios De Alojamiento	2,000	79,014,966				79,016,966	14,972,710	14,972,710	4,167,189	4,167,189		64,044,256	10,805,521	18.95	
2263530202020603 Alojamiento; Servicios De Suminist	1,000	26,014,966				26,015,966	4,770,000	4,770,000	4,167,189	4,167,189		21,245,966	602,811	18.33	
2263530202020604 Servicios De Transporte De Pasajero	1,000	53,000,000				53,001,000	10,202,710	10,202,710				42,798,290	10,202,710	19.25	
22635302020208 Servicios Prestados A Las Empresas	1,000	20,000,000				20,001,000						20,001,000			
2263530202020804 Estrategia De Comunicaciones	1,000	20,000,000				20,001,000						20,001,000			
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000						1,000			
2263530202020902 Servicios De Educacion	1,000					1,000						1,000			
2266 Division De Bienestar Social Universitario	880,000,000	150,000,000				1,030,000,000	117,746,025	104,746,025	75,359,210	72,633,632		912,253,975	13,000,000	29,386,815	10.17
226653 Gastos De Bienestar	630,000,000	100,000,000				730,000,000	76,632,011	63,632,011	52,775,578	50,050,000		653,367,989	13,000,000	10,856,433	8.72
22665302 Adquisición De Bienes Y Servicios	440,000,000	80,000,000				520,000,000	23,856,433	10,856,433				496,143,567	13,000,000	10,856,433	2.09
2266530201 Adquisición De Activos No Financieros	50,000,000	30,000,000				80,000,000						80,000,000			
226653020101 Activos Fijos	50,000,000	30,000,000				80,000,000						80,000,000			
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000						50,000,000			
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000						50,000,000			
22665302010104 Maquinaria Y Equipo		30,000,000				30,000,000						30,000,000			
2266530201010405 Maquinaria De Oficina Y Contabilic		30,000,000				30,000,000						30,000,000			
2266530202 Adquisiciones Diferentes De Activos	390,000,000	50,000,000				440,000,000	23,856,433	10,856,433				416,143,567	13,000,000	10,856,433	2.47
226653020201 Materiales Y Suministros	100,000,000					100,000,000						100,000,000			
22665302020108 Dotaciøn (prendas De Vestir Y Calzado	100,000,000					100,000,000						100,000,000			
226653020202 Adquisición De Servicios	290,000,000	50,000,000				340,000,000	23,856,433	10,856,433				316,143,567	13,000,000	10,856,433	3.19
22665302020206 Servicios De Alojamiento; Servicios De	70,000,000	30,000,000				100,000,000	13,518,923	518,923				86,481,077	13,000,000	518,923	0.52
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	518,923	518,923				29,481,077		518,923	1.73
2266530202020604 Servicios De Transporte De Pasajero	50,000,000	20,000,000				70,000,000	13,000,000					57,000,000	13,000,000		
22665302020207 Servicios Financieros Y Servicios Cone	100,000,000					100,000,000	4,032,000	4,032,000				95,968,000		4,032,000	4.03
2266530202020701 Servicios Financieros Y Servicios Co	100,000,000					100,000,000	4,032,000	4,032,000				95,968,000		4,032,000	4.03
22665302020208 Servicios Prestados A Las Empresas De	50,000,000					50,000,000						50,000,000			



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EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
23655607 Disminución De Pasivos	200,000,000	230,022,194				430,022,194	113,000,000	113,000,000	113,000,000	113,000,000	317,022,194		26.28
2365560701 Cesantías	200,000,000	230,022,194				430,022,194	113,000,000	113,000,000	113,000,000	113,000,000	317,022,194		26.28
236556070102 Cesantías Parciales	200,000,000	230,022,194				430,022,194	113,000,000	113,000,000	113,000,000	113,000,000	317,022,194		26.28
23655607010201 Cesantías Parciales	200,000,000	230,022,194				430,022,194	113,000,000	113,000,000	113,000,000	113,000,000	317,022,194		26.28
2365560701020101 Cesantías Parciales	200,000,000	230,022,194				430,022,194	113,000,000	113,000,000	113,000,000	113,000,000	317,022,194		26.28
236557 Compensacion Familiar	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
23655701 Gastos De Personal	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
2365570101 Planta De Personal Permanente	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
236557010102 Contribuciones Inherentes A La Nómina	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
23655701010204 Cajas De Compensación Familiar	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
2365570101020401 Cajas De Compensación Familiar	900,000,000	514,927,345				1,414,927,345	385,178,700	385,178,700	385,178,700	233,947,200	1,029,748,645		27.22
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo Solidaridad	1,000					1,000					1,000		
236559 Revisorias	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
23655908 Gastos Por Tributos Multas Sanciones E Inter	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
2365590804 Contribuciones	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
236559080401 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
23655908040101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
2365590804010101 Cuota De Fiscalización Y Auditaje	450,000,000					450,000,000	81,430,202	81,430,202	81,430,202	81,430,202	368,569,798		18.10
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
23656001 Gastos De Personal	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
2365600101 Planta De Personal Permanente	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
23656001010206 Aportes Al Icbf	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
2365600101020601 Aportes Al Icbf	800,000,000	400,342,369				1,200,342,369	288,927,800	288,927,800	288,927,800	175,491,800	911,414,569		24.07
24 Servicios De La Deuda	6,000					6,000					6,000		
2465 Division Financiera	6,000					6,000					6,000		
246561 Amortizacion Deuda Publica Interna	1,000					1,000					1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465611001 Principal	1,000					1,000					1,000		
246561100102 Préstamos	1,000					1,000					1,000		
24656110010202 Entidades Financieras	1,000					1,000					1,000		
2465611001020201 Banca Comercial	1,000					1,000					1,000		
246562 Intereses	1,000					1,000					1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465621002 Intereses	1,000					1,000					1,000		
246562100202 Préstamos	1,000					1,000					1,000		
24656210020202 Entidades Financieras	1,000					1,000					1,000		
2465621002020201 Banca Comercial	1,000					1,000					1,000		
246563 Comisiones	1,000					1,000					1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246563100302 Préstamos	1,000					1,000						1,000		
24656310030201 Entidades Financieras	1,000					1,000						1,000		
2465631003020101 Banca Comercial	1,000					1,000						1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465640901 Principal	1,000					1,000						1,000		
246564090102 Préstamos	1,000					1,000						1,000		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465650902 Intereses	1,000					1,000						1,000		
246565090202 Préstamos	1,000					1,000						1,000		
24656509020201 Banca Comercial	1,000					1,000						1,000		
2465650902020101 Banca Comercial	1,000					1,000						1,000		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
25 Convenios Y Contratos Interadministrativos	8,000	1,306,753,725				1,306,761,725	193,516,967	193,516,967	13,636,364	13,636,364	1,113,244,758		179,880,603	14.81
2563 Vicerrectoria Administrativa	8,000	1,306,753,725				1,306,761,725	193,516,967	193,516,967	13,636,364	13,636,364	1,113,244,758		179,880,603	14.81
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	6,000	1,306,753,725				1,306,759,725	193,516,967	193,516,967	13,636,364	13,636,364	1,113,242,758		179,880,603	14.81
25636801 Investigacion	2,000	118,270,508				118,272,508					118,272,508			
2563680101 Investigaciones Biomedicas	2,000					2,000					2,000			
256368010102 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
25636801010202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000			
2563680101020202 Adquisición De Servicios	2,000					2,000					2,000			
256368010102020205 Servicio De Construccion	1,000					1,000					1,000			
25636801010202020504 Servicio De Construccion	1,000					1,000					1,000			
2563680101020202050401 Construccion De Infraestructura	1,000					1,000					1,000			
256368010102020208 Servicios Prestados A Las Empresas	1,000					1,000					1,000			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680107 Acuerdo De Entendimiento Universidad D		207,610				207,610						207,610		
256368010702 Adquisición De Bienes Y Servicios		207,610				207,610						207,610		
25636801070202 Adquisiciones Diferentes De Activos		207,610				207,610						207,610		
2563680107020202 Adquisición De Servicios		207,610				207,610						207,610		
256368010702020208 Servicios Prestados A Las Empres		207,610				207,610						207,610		
25636801070202020801 Servicios De Investigación Y De		207,610				207,610						207,610		
2563680109 Convenio Especial De Cooperacion Interin		118,062,898				118,062,898						118,062,898		
256368010902 Adquisición De Bienes Y Servicios		112,796,080				112,796,080						112,796,080		
25636801090201 Adquisición De Activos No Financierc		15,000,000				15,000,000						15,000,000		
2563680109020101 Activos Fijos		15,000,000				15,000,000						15,000,000		
256368010902010104 Maquinaria Y Equipos		15,000,000				15,000,000						15,000,000		
25636801090201010405 Maquinaria De Oficina Contal		15,000,000				15,000,000						15,000,000		
25636801090202 Adquisición Diferente De Activos		97,796,080				97,796,080						97,796,080		
2563680109020202 Adquisición De Servicios		97,796,080				97,796,080						97,796,080		
256368010902020208 Servicios Prestados A Las Empres		97,796,080				97,796,080						97,796,080		
25636801090202020803 Otros Servicios Profesionales Y		97,796,080				97,796,080						97,796,080		
256368010903 Transferencias Corrientes		5,266,818				5,266,818						5,266,818		
25636801090312 A Los Hogares Diferentes De Prestac		5,266,818				5,266,818						5,266,818		
2563680109031201 A Hogares Diferentes De Prestacior		5,266,818				5,266,818						5,266,818		
256368010903120101 Apoyo Socioeconomico A Estudi		5,266,818				5,266,818						5,266,818		
25636801090312010101 Apoyo Socioeconomico A Estu		5,266,818				5,266,818						5,266,818		
25636802 Asesorias Y Consultorias	1,000					1,000						1,000		
2563680202 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368020202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636802020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680202020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368020202020803 Otros Servicios Profesionales Cie	1,000					1,000						1,000		
25636803 Por Liquidar O Inactivos	1,000	376,386,892				376,387,892						376,387,892		
2563680302 Adquisición De Bienes Y Servicios	1,000	376,386,892				376,387,892						376,387,892		
256368030202 Adquisiciones Diferentes De Activos	1,000	376,386,892				376,387,892						376,387,892		
25636803020202 Adquisición De Servicios	1,000	376,386,892				376,387,892						376,387,892		
2563680302020208 Servicios Prestados A Las Empresas	1,000	376,386,892				376,387,892						376,387,892		
256368030202020803 Otros Servicios Profesionales Cie	1,000	376,386,892				376,387,892						376,387,892		
25636803020202080301 Convenios Vigencias Anterior	1,000	376,386,892				376,387,892						376,387,892		
25636804 Contratacion	1,000	786,483,491				786,484,491	193,516,967	193,516,967	13,636,364	13,636,364	592,967,524		179,880,603	24.61
2563680401 Contrapartida Desarrollo Productos Biote	1,000					1,000						1,000		
256368040102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
25636804010202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
2563680401020202 Adquisición De Servicios	1,000					1,000						1,000		
256368040102020208 Servicios Prestados A Las Empres	1,000					1,000						1,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000						12,000,000		
256368040603 Transferencias Corrientes		12,000,000				12,000,000						12,000,000		
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000						12,000,000		
2563680406031201 A Hogares Diferentes De Prestaci		12,000,000				12,000,000						12,000,000		
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000						12,000,000		
25636804060312010101 Apoyo Socioeconomico A Estu		12,000,000				12,000,000						12,000,000		
2563680407 Contrato De Financiamiento De Recupera		531,433,491				531,433,491	43,516,967	43,516,967				487,916,524	43,516,967	8.19
256368040701 Adquisicion De Bienes Y Servicios		37,404,723				37,404,723						37,404,723		
25636804070102 Adquisicion De Activos No Financierc		37,404,723				37,404,723						37,404,723		
2563680407010201 Activos Fijos		37,404,723				37,404,723						37,404,723		
256368040701020104 Maquinaria Y Equipo		37,404,723				37,404,723						37,404,723		
25636804070102010405 Maquinaria De Oficina, Conta		37,404,723				37,404,723						37,404,723		
256368040702 Adquisicion De Bienes Y Servicios		442,427,716				442,427,716	24,108,894	24,108,894				418,318,822	24,108,894	5.45
25636804070202 Adquisiciones Diferentes De Activos		442,427,716				442,427,716	24,108,894	24,108,894				418,318,822	24,108,894	5.45
2563680407020201 Materiales Y Suministros		15,847,594				15,847,594						15,847,594		
256368040702020103 Otros Bienes Transportables		15,847,594				15,847,594						15,847,594		
25636804070202010302 Pasta O Pulpa Papel Y Product		15,847,594				15,847,594						15,847,594		
2563680407020201030201 Pasta De Papel, Papel Y Carto		4,114,000				4,114,000						4,114,000		
2563680407020201030202 Libros Impresos		1,333,594				1,333,594						1,333,594		
2563680407020201030206 Productos De Caucho Y Plást		10,400,000				10,400,000						10,400,000		
2563680407020202 Adquisicion De Servicios		426,580,122				426,580,122	24,108,894	24,108,894				402,471,228	24,108,894	5.65
256368040702020206 Servicios De Alojamiento Servic		94,807,784				94,807,784	8,304,444	8,304,444				86,503,340	8,304,444	8.76
25636804070202020603 Alojamiento, Servicios De Sum		94,807,784				94,807,784	8,304,444	8,304,444				86,503,340	8,304,444	8.76
256368040702020207 Servicios Financieros Y Servicios t		5,000,000				5,000,000						5,000,000		
25636804070202020701 Servicios Financieros Y Servic		5,000,000				5,000,000						5,000,000		
256368040702020208 Servicios Prestados A Las Empres:		326,772,338				326,772,338	15,804,450	15,804,450				310,967,888	15,804,450	4.84
25636804070202020803 Otros Servicios Profesionales,		260,742,398				260,742,398	15,804,450	15,804,450				244,937,948	15,804,450	6.06
25636804070202020809 Otros Servicios De Fabricaci		66,029,940				66,029,940						66,029,940		
256368040703 Transferencias Corrientes		51,601,052				51,601,052	19,408,073	19,408,073				32,192,979	19,408,073	37.61
25636804070312 A Los Hgares Diferentes De Prestaci		51,601,052				51,601,052	19,408,073	19,408,073				32,192,979	19,408,073	37.61
2563680407031201 A Hogares Diferentes De Prestaci		51,601,052				51,601,052	19,408,073	19,408,073				32,192,979	19,408,073	37.61
256368040703120101 Apoyos Socioeconomicos A Estu		51,601,052				51,601,052	19,408,073	19,408,073				32,192,979	19,408,073	37.61
25636804070312010101 Apoyos Socioeconomicos A Es		51,601,052				51,601,052	19,408,073	19,408,073				32,192,979	19,408,073	37.61
2563680408 Contrato De Financiamiento De Recupera		43,050,000				43,050,000						43,050,000		
256368040802 Adquisicion De Bienes Y Servicios		43,050,000				43,050,000						43,050,000		
25636804080202 Adquisicion Diferente De Activos		43,050,000				43,050,000						43,050,000		
2563680408020202 Adquisicion De Servicios		43,050,000				43,050,000						43,050,000		
256368040802020206 Servicios De Alojamiento, Servi		43,050,000				43,050,000						43,050,000		
25636804080202020603 Alojamiento, Servicios De Sum		21,050,000				21,050,000						21,050,000		
25636804080202020604 Servicios De Tamsporte De Pas:		22,000,000				22,000,000						22,000,000		



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2563680409 Contrato De Financiamiento De Recupera		200,000,000				200,000,000	150,000,000	150,000,000	13,636,364	13,636,364	50,000,000	136,363,636	75.00
256368040901 Adquisición De Bienes Y Servicios		15,000,000				15,000,000					15,000,000		
25636804090102 Adquisición De Activos No Financiero		15,000,000				15,000,000					15,000,000		
2563680409010201 Activos Fijos		15,000,000				15,000,000					15,000,000		
256368040901020104 Maquinaria Y Equipo		15,000,000				15,000,000					15,000,000		
25636804090102010408 Aparatos M'ricos. Instrument		15,000,000				15,000,000					15,000,000		
256368040902 Adquisición De Bienes Y Servicios		185,000,000				185,000,000	150,000,000	150,000,000	13,636,364	13,636,364	35,000,000	136,363,636	81.08
25636804090202 Adquisición Diferente De Activos		185,000,000				185,000,000	150,000,000	150,000,000	13,636,364	13,636,364	35,000,000	136,363,636	81.08
2563680409020201 Materiales Y Suministros		26,940,000				26,940,000					26,940,000		
256368040902020103 Otros Bienes Transportables		26,940,000				26,940,000					26,940,000		
25636804090202010304 Quimicos Basicos		26,940,000				26,940,000					26,940,000		
2563680409020202 Adquisición De Servicios		158,060,000				158,060,000	150,000,000	150,000,000	13,636,364	13,636,364	8,060,000	136,363,636	94.90
256368040902020206 Servicios De Alojamiento, Servi		4,000,000				4,000,000					4,000,000		
25636804090202020603 Alojamiento, Servicios De Com		1,000,000				1,000,000					1,000,000		
25636804090202020604 Servicios De Transporte De Pas		3,000,000				3,000,000					3,000,000		
25636804090202020208 Servicios Prestados A Las Empres		154,060,000				154,060,000	150,000,000	150,000,000	13,636,364	13,636,364	4,060,000	136,363,636	97.36
25636804090202020801 Servicios De Investigación Y De		4,060,000				4,060,000					4,060,000		
25636804090202020803 Otros Servicios Profesionales \		150,000,000				150,000,000	150,000,000	150,000,000	13,636,364	13,636,364		136,363,636	100.00
25636805 Convenio De Cooperacion	1,000	25,612,834				25,613,834					25,613,834		
2563680501 Proyecto De Acceso, Permanencia Y Gradua	1,000	4,302,780				4,303,780					4,303,780		
256368050102 Adquisición De Bienes Y Servicios	1,000	4,302,780				4,303,780					4,303,780		
25636805010201 Adquisición De Activos No Financierc	1,000					1,000					1,000		
2563680501020101 Activos Fijos	1,000					1,000					1,000		
256368050102010104 Maquinaria Y Equipos	1,000					1,000					1,000		
25636805010201010405 Maquinaria De Oficina, Conta	1,000					1,000					1,000		
25636805010202 Adquisiciones Diferentes De Activos		4,302,780				4,302,780					4,302,780		
2563680501020202 Adquisición De Servicios		4,302,780				4,302,780					4,302,780		
256368050102020209 Servicios Para La Comunidad, Soc		4,302,780				4,302,780					4,302,780		
25636805010202020902 Servicios De Educación		4,302,780				4,302,780					4,302,780		
2563680502 Convenio Interadministrativo De Coopera		12,393,408				12,393,408					12,393,408		
256368050202 Adquisición De Bienes Y Servicios		12,393,408				12,393,408					12,393,408		
25636805020202 Adquisiciones Diferentes De Activos		12,393,408				12,393,408					12,393,408		
2563680502020201 Materiales Y Suministros		6,393,408				6,393,408					6,393,408		
256368050202020103 Otros Bienes Transportables		6,393,408				6,393,408					6,393,408		
25636805020202010304 Quimicos Basicos		6,393,408				6,393,408					6,393,408		
2563680502020202 Adquisición De Servicios		6,000,000				6,000,000					6,000,000		
256368050202020208 Servicios Prestados A Las Empres		6,000,000				6,000,000					6,000,000		
25636805020202020801 Servicios De Investigación Y De		6,000,000				6,000,000					6,000,000		
2563680503 Pnud Escalando Las Practicas De Gestion I		8,916,646				8,916,646					8,916,646		
256368050302 Adquisición De Bienes Y Servicios		8,916,646				8,916,646					8,916,646		
25636805030201 Adquisición De Activos No Financierc		1				1					1		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Marzo/2024

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecucion (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecucion. Rows include various budget items like 'Activos Fijos', 'Maquinaria Y Equipos', and 'Construccion De Infraestructura'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663690402 Adquisición De Bienes Y Servicios	200	3,543,911,350				3,543,911,550						3,543,911,550		
266369040202 Adquisiciones Diferentes De Activos	200	3,543,911,350				3,543,911,550						3,543,911,550		
26636904020202 Adquisición De Servicios	200	3,543,911,350				3,543,911,550						3,543,911,550		
2663690402020205 Servicios De Construcción	200	3,543,911,350				3,543,911,550						3,543,911,550		
266369040202020504 Servicios De Construcción	200	3,543,911,350				3,543,911,550						3,543,911,550		
26636904020202050401 Servicio De Construccion 1	100					100						100		
26636904020202050404 Pasivo Exigible Vigencia Expir:	100	3,543,911,350				3,543,911,450						3,543,911,450		
266370 Adecuacion Y Mantenimiento De Bienes M/bli	1,280,000,800	1,000,000,000		382,541,972		2,662,541,772	340,807,896	340,807,896	10,800,000	10,800,000	2,321,734,876		330,007,896	12.80
26637001 Adecuacion Y Mantenimiento - Estampilla	1,280,000,000	1,000,000,000		382,541,972		2,662,541,972	340,807,896	340,807,896	10,800,000	10,800,000	2,321,734,076		330,007,896	12.80
2663700102 Adquisición De Bienes Y Servicios	1,280,000,000	1,000,000,000		382,541,972		2,662,541,972	340,807,896	340,807,896	10,800,000	10,800,000	2,321,734,076		330,007,896	12.80
266370010202 Adquisiciones Diferentes De Activos	1,280,000,000	1,000,000,000		382,541,972		2,662,541,972	340,807,896	340,807,896	10,800,000	10,800,000	2,321,734,076		330,007,896	12.80
26637001020202 Adquisición De Servicios	1,280,000,000	1,000,000,000		382,541,972		2,662,541,972	340,807,896	340,807,896	10,800,000	10,800,000	2,321,734,076		330,007,896	12.80
2663700102020205 Servicios De Construcción	930,000,000	360,000,000				1,290,000,000					1,290,000,000			
266370010202020504 Servicios De Construcción	930,000,000	360,000,000				1,290,000,000					1,290,000,000			
2663700102020208 Servicios Prestados A Las Empresas	350,000,000	640,000,000		382,541,972		1,372,541,972	340,807,896	340,807,896	10,800,000	10,800,000	1,031,734,076		330,007,896	24.83
266370010202020804 Servicios De Mantenimiento Rep	350,000,000	640,000,000		382,541,972		1,372,541,972	340,807,896	340,807,896	10,800,000	10,800,000	1,031,734,076		330,007,896	24.83
26637002 Adecuación. Mantenimiento Y Reparación De	200					200					200			
2663700201 Adecuacion Mantenimiento Y Reparacion	200					200					200			
266370020102 Adquisición De Bienes Y Servicios	200					200					200			
26637002010202 Adquisiciones Diferentes De Activos	200					200					200			
2663700201020202 Adquisición De Servicios	200					200					200			
266370020102020205 Servicios De Construcción	100					100					100			
26637002010202020504 Servicios De Construcción	100					100					100			
266370020102020208 Servicios Prestados A Las Empres	100					100					100			
26637002010202020801 Servicios De Mantenimiento R	100					100					100			
26637003 Adecuacion Recursos Nacion Ley 1873/17	200					200					200			
2663700301 Adecuacion Recursos Nacion Ley 1873/17-	200					200					200			
266370030102 Adquisición De Bienes Y Servicios	200					200					200			
26637003010202 Adquisiciones Diferentes De Activos	200					200					200			
2663700301020202 Adquisición De Servicios	200					200					200			
266370030102020205 Servicios De Construcción	100					100					100			
26637003010202020504 Servicios De Construcción	100					100					100			
266370030102020208 Servicios Prestados A Las Empres	100					100					100			
26637003010202020807 Servicios De Mantenimiento R	100					100					100			
26637004 Adecuacion Recursos Nacion Ley 1955/19	400					400					400			
2663700401 Adecuacion Recursos Nacion Ley 1955/15	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			



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Periodo: Marzo/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
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	638,936,959	8,327,173,710		382,541,972		8,583,568,697	4,877,514,700	4,877,514,700	607,206,810	607,206,810	3,706,053,997	4,270,307,890	56.82	
26637101 Dotacion Estampilla General	638,935,659	2,072,831,439				2,711,767,098	233,140,434	233,140,434	233,140,434	233,140,434	2,478,626,664		8.60	
2663710101 Dotacion Estampilla General	638,935,659	2,072,831,439				2,711,767,098	233,140,434	233,140,434	233,140,434	233,140,434	2,478,626,664		8.60	
266371010102 Adquisición De Bienes Y Servicios	638,935,659	2,072,831,439				2,711,767,098	233,140,434	233,140,434	233,140,434	233,140,434	2,478,626,664		8.60	
26637101010201 Adquisición De Activos No Financieros	560,003,000	1,562,831,439				2,122,834,439	233,140,434	233,140,434	233,140,434	233,140,434	1,889,694,005		10.98	
2663710101020101 Activos Fijos	560,003,000	1,562,831,439				2,122,834,439	233,140,434	233,140,434	233,140,434	233,140,434	1,889,694,005		10.98	
266371010102010103 Activos Fijos No Clasificados Cor	300,000,000	459,241,205				759,241,205					759,241,205			
26637101010201010308 Muebles Instrumentos Musica	300,000,000	459,241,205				759,241,205					759,241,205			
266371010102010104 Maquinaria Y Equipo	60,002,000	953,590,234				1,013,592,234	183,590,234	183,590,234	183,590,234	183,590,234	830,002,000		18.11	
26637101010201010403 Maquinaria De Uso General		250,000,000				250,000,000					250,000,000			
26637101010201010405 Maquinaria De Oficina Contal	20,000,000	200,000,000				220,000,000					220,000,000			
26637101010201010406 Maquinaria Y Aparatos Eléctric	10,000,000	503,590,234				513,590,234	183,590,234	183,590,234	183,590,234	183,590,234	330,000,000		35.75	
26637101010201010407 Equipo Y Aparatos De Radio Te	30,000,000					30,000,000					30,000,000			
26637101010201010408 Aparatos Médicos Instrument	1,000					1,000					1,000			
26637101010201010409 Equipo De Transporte	1,000					1,000					1,000			
266371010102010106 Otros Activos Fijos	200,001,000	150,000,000				350,001,000	49,550,200	49,550,200	49,550,200	49,550,200	300,450,800		14.16	
26637101010201010602 Productos De La Propiedad Int	1,000					1,000					1,000			
26637101010201010603 Programa De Informática Y Bas	200,000,000	150,000,000				350,000,000	49,550,200	49,550,200	49,550,200	49,550,200	300,449,800		14.16	
26637101010202 Adquisiciones Diferentes De Activos	78,932,659	510,000,000				588,932,659					588,932,659			
2663710101020201 Materiales Y Suministros	3,000					3,000					3,000			
266371010102020103 Otros Bienes Transportables (exc	3,000					3,000					3,000			
26637101010202010302 Pasta O Pulpa, Papel Y Product	1,000					1,000					1,000			
26637101010202010304 Químicos Básicos	1,000					1,000					1,000			
26637101010202010306 Productos De Caucho Y Plastic	1,000					1,000					1,000			
2663710101020202 Adquisición De Servicios	78,929,659	510,000,000				588,929,659					588,929,659			
266371010102020208 Servicios Prestados A Las Empresas	78,929,659	510,000,000				588,929,659					588,929,659			
26637101010202020803 Otros Servicios Profesionales,	1,000					1,000					1,000			
26637101010202020804 Servicios De Telecomunicacion	78,928,659	510,000,000				588,928,659					588,928,659			
2663710101020202080401 Servicios De Telefonía Y Otra	78,928,659	510,000,000				588,928,659					588,928,659			
26637102 Dotacion - Cree		8,111,833				8,111,833					8,111,833			
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc		8,111,833				8,111,833					8,111,833			
266371020202 Adquisición De Bienes Y Servicios		8,111,833				8,111,833					8,111,833			
26637102020201 Adquisición De Activos No Financieros		8,111,833				8,111,833					8,111,833			
2663710202020101 Activos Fijos		8,111,833				8,111,833					8,111,833			
266371020202010104 Maquinaria Y Equipo		8,111,833				8,111,833					8,111,833			
26637102020201010405 Maquinaria De Oficina Contal		8,111,833				8,111,833					8,111,833			



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Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637103 Dotacion- Recursos Nacion Ley 1873/17	100	1,909,609				1,909,709						1,909,709		
2663710302 Adquisición De Bienes Y Servicios	100	1,909,609				1,909,709						1,909,709		
266371030201 Adquisición De Activos No Financieros	100	1,909,609				1,909,709						1,909,709		
26637103020101 Activos Fijos	100	1,909,609				1,909,709						1,909,709		
2663710302010104 Maquinaria Y Equipo	100	1,909,609				1,909,709						1,909,709		
266371030201010407 Equipo Y Aparatos De Radio Tele	100	1,909,609				1,909,709						1,909,709		
26637104 Dotacion- Recursos Nacion Ley 1955	600	5,244,320,829				5,244,321,429	4,644,374,266	4,644,374,266	374,066,376	374,066,376	599,947,163	4,270,307,890	88.56	
2663710402 Adquisición De Bienes Y Servicios	600	5,244,320,829				5,244,321,429	4,644,374,266	4,644,374,266	374,066,376	374,066,376	599,947,163	4,270,307,890	88.56	
266371040201 Adquisición De Activos No Financieros	500	5,244,320,829				5,244,321,329	4,644,374,266	4,644,374,266	374,066,376	374,066,376	599,947,063	4,270,307,890	88.56	
26637104020101 Activos Fijos	400	4,929,363,685				4,929,364,085	4,329,417,126	4,329,417,126	374,066,376	374,066,376	599,946,959	3,955,350,750	87.83	
2663710402010104 Maquinaria Y Equipo	300	1,069,363,685				1,069,363,985	489,417,126	489,417,126	374,066,376	374,066,376	579,946,859	115,350,750	45.77	
266371040201010406 Maquinaria Y Aparatos El'ctricos	100	1,069,363,685				1,069,363,785	489,417,126	489,417,126	374,066,376	374,066,376	579,946,659	115,350,750	45.77	
266371040201010407 Equipo Y Aparatos De Radio Tele	100					100					100			
266371040201010408 Aparatos Médicos Instrumentos	100					100					100			
2663710402010106 Otros Activos Fijos	100	3,860,000,000				3,860,000,100	3,840,000,000	3,840,000,000			20,000,100	3,840,000,000	99.48	
266371040201010602 Productos De La Propiedad Intel	100	3,860,000,000				3,860,000,100	3,840,000,000	3,840,000,000			20,000,100	3,840,000,000	99.48	
26637104020101060203 Programas De Informática Y Ba:	100	3,860,000,000				3,860,000,100	3,840,000,000	3,840,000,000			20,000,100	3,840,000,000	99.48	
26637104020103 Activos Fijos No Clasificados Como	100	314,957,144				314,957,244	314,957,140	314,957,140			104	314,957,140	100.00	
2663710402010308 Muebles, Instrumentos Musicales	100	314,957,144				314,957,244	314,957,140	314,957,140			104	314,957,140	100.00	
266371040202 Adquisicion Diferente De Activos	100					100					100			
26637104020202 Adquisicion De Servicios	100					100					100			
2663710402020208 Servicios Prestados A Las Empresas `	100					100					100			
266371040202020804 Servicios De Telecomunicaciones	100					100					100			
26637105 Dotacion- Recursos Estampilla Universidad I	600	1,000,000,000			382,541,972	617,458,628					617,458,628			
2663710502 Adquisicion De Bienes Y Servicios	600	1,000,000,000			382,541,972	617,458,628					617,458,628			
266371050201 Adquisicion De Activos No Financieros	500	1,000,000,000			382,541,972	617,458,528					617,458,528			
26637105020101 Activos Fijos	500	1,000,000,000			382,541,972	617,458,528					617,458,528			
2663710502010103 Activos Fijos No Clasificados Como	100	500,000,000			382,541,972	117,458,128					117,458,128			
266371050201010308 Muebles, Instrumentos Musicale		500,000,000			382,541,972	117,458,028					117,458,028			
2663710502010104 Maquinaria Y Equipo	300	500,000,000				500,000,300					500,000,300			
266371050201010405 Maquinaria De Oficina Y Contab	100	100,000,000				100,000,100					100,000,100			
266371050201010406 Maquinaria Y Aparatos Electricos	100	300,000,000				300,000,100					300,000,100			
266371050201010408 Aparatos Medicos E Instrumento	100	100,000,000				100,000,100					100,000,100			
2663710502010106 Otros Activos Fijos	100					100					100			
266371050201010602 Productos De Propiedad Intelect	100					100					100			
26637105020101060203 Programas De Informática Y Ba:	100					100					100			
266371050202 Adquisiciones Difererntes De Activos	100					100					100			
26637105020201 Materiales Y Suministros	100					100					100			
2663710502020103 Otros Bienes Transportables	100					100					100			
266371050202010302 Pasta Pulpa Papel Productos	100					100					100			
26637105020201030203 Revistas Y Publicaciones Perioc	100					100					100			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows include various budget items like 'Formacion Docente' and 'Investigación Innovación Y Desarrollo'.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266373010102010109 Prima De Navidad	2,836,500	45,000,000				47,836,500						47,836,500		
266373010102010110 Prima De Vacaciones	1,280,000	55,000,000				56,280,000						56,280,000		
2663730101020202 Contribuciones Inherentes A La Nómi	3,200,000	60,000,000				63,200,000						63,200,000		
2663730101020203 Auxilio De Cesantías	3,200,000	60,000,000				63,200,000						63,200,000		
266373010102020301 Auxilio De Cesantías	3,200,000	60,000,000				63,200,000						63,200,000		
26637301010203 Remuneraciones No Constitutivas De	59,050,000	20,000,000				79,050,000						79,050,000		
2663730101020301 Prestaciones Sociales Según Defini	59,050,000	20,000,000				79,050,000						79,050,000		
266373010102030101 Sueldo De Vacaciones	1,150,000	20,000,000				21,150,000						21,150,000		
266373010102030103 Bonificación Especial De Recreac	57,900,000					57,900,000						57,900,000		
2663730102 Adquisición De Bienes Y Servicios	799,501,000	58,731,000		353,170,088	353,170,088	858,232,000	122,731,000	122,731,000	4,000,000	4,000,000	735,501,000	118,731,000	14.30	
266373010201 Adquisición De Activos No Financieros	6,000,000					6,000,000					6,000,000			
26637301020101 Activos Fijos	6,000,000					6,000,000					6,000,000			
2663730102010104 Maquinaria Y Equipo	3,000,000					3,000,000					3,000,000			
266373010201010405 Maquinaria De Oficina Contabili	1,000,000					1,000,000					1,000,000			
266373010201010406 Maquinaria Y Aparatos Electricos	1,000,000					1,000,000					1,000,000			
266373010201010408 Muebles, Instrumentos Musicale	1,000,000					1,000,000					1,000,000			
2663730102010106 Otros Activos Fijos	3,000,000					3,000,000					3,000,000			
266373010201010602 Productos De La Propiedad Intel	1,000,000					1,000,000					1,000,000			
266373010201010603 Programa De Informatica Y Base C	2,000,000					2,000,000					2,000,000			
266373010202 Adquisiciones De Bienes Y Servicios	793,501,000	58,731,000		353,170,088	353,170,088	852,232,000	122,731,000	122,731,000	4,000,000	4,000,000	729,501,000	118,731,000	14.40	
26637301020202 Adquisiciones Diferentes De Activos	793,501,000	58,731,000		353,170,088	353,170,088	852,232,000	122,731,000	122,731,000	4,000,000	4,000,000	729,501,000	118,731,000	14.40	
2663730102020201 Materiales Y Suministros	361,500,000					361,500,000					361,500,000			
266373010202020103 Otros Bienes Transportables	361,500,000					361,500,000					361,500,000			
26637301020202010304 Químicos Básicos	361,000,000					361,000,000					361,000,000			
26637301020202010306 Productos De Caucho Y Plasticc	500,000					500,000					500,000			
2663730102020206 Servicios De Alojamiento	32,000,000					32,000,000	20,000,000	20,000,000			12,000,000	20,000,000	62.50	
266373010202020603 Alojamiento; Servicios De Sumini	8,000,000					8,000,000					8,000,000			
266373010202020604 Servicios De Transporte De Pasaje	24,000,000					24,000,000	20,000,000	20,000,000			4,000,000	20,000,000	83.33	
2663730102020208 Servicios Prestados A Las Empresas '	400,000,000	58,731,000		353,170,088	353,170,088	458,731,000	102,731,000	102,731,000	4,000,000	4,000,000	356,000,000	98,731,000	22.39	
266373010202020801 Servicios De Investigación Y Desa	400,000,000	58,731,000		353,170,088	353,170,088	458,731,000	102,731,000	102,731,000	4,000,000	4,000,000	356,000,000	98,731,000	22.39	
26637301020202080101 Servicios De Investigación, Inr	400,000,000				353,170,088	46,829,912	44,000,000	44,000,000	4,000,000	4,000,000	2,829,912	40,000,000	93.96	
26637301020202080137 Desarrollo De Prototipos Para				8,706,755		8,706,755					8,706,755			
26637301020202080138 Proy. Exploración E Impacto Er				11,026,371		11,026,371					11,026,371			
26637301020202080139 Evaluación De Genescandidat				70,000,000		70,000,000					70,000,000			
26637301020202080140 Desarrollo De Estrat'gias Para		58,731,000		11,269,000		70,000,000	58,731,000	58,731,000			11,269,000	58,731,000	83.90	
26637301020202080141 Diseño De La Cadena De Valor				40,892,540		40,892,540					40,892,540			
26637301020202080143 Influencia De La Aplicación De				20,000,000		20,000,000					20,000,000			
26637301020202080144 Caracteres Adaptativos De Bro				3,798,433		3,798,433					3,798,433			
26637301020202080145 Evaluación De Las Concentrac				19,670,000		19,670,000					19,670,000			
26637301020202080146 Tecnologías Ambientalmente :				20,000,000		20,000,000					20,000,000			
26637301020202080147 Aplicación De Algunas Herram				8,803,267		8,803,267					8,803,267			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

Nivel: **15**

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637301020202080148	Construccion E Implementac			15,650,463		15,650,463						15,650,463		
26637301020202080149	Analisis De La Practica Docent			4,000,000		4,000,000						4,000,000		
26637301020202080150	Pertinencia Social Y Curricular			52,917,000		52,917,000						52,917,000		
26637301020202080151	Aplicaciñ De M'todos De Con			2,000,181		2,000,181						2,000,181		
26637301020202080152	Estudio De Caracterizaciñ De			10,000,000		10,000,000						10,000,000		
26637301020202080153	Dinofagelados Epifitos De Tha			10,000,000		10,000,000						10,000,000		
26637301020202080154	Diversidad Gen'tica Del Adn M			10,000,000		10,000,000						10,000,000		
26637301020202080155	Aislamiento E Identificaciñ D			10,000,000		10,000,000						10,000,000		
26637301020202080156	Efecto Del Ultrasonido De Alta			10,000,000		10,000,000						10,000,000		
26637301020202080157	Estudio Sobre La Utilizaciñ D			820,478		820,478						820,478		
26637301020202080158	Riqueza Y Distribuciñ Geográ			10,000,000		10,000,000						10,000,000		
26637301020202080159	Estrategia Didáctica Para El Fo			3,615,600		3,615,600						3,615,600		
2663730102020209	Servicios Para La Comunidad Social	1,000				1,000						1,000		
266373010202020902	Servicios De Educaciñ	1,000				1,000						1,000		
26637303	Investigacion Innovacion Y Desarrollo Recur:	500				500						500		
2663730302	Adquisición De Bienes Y Servicios	500				500						500		
266373030202	Adquisiciones Diferentes De Activos	500				500						500		
26637303020202	Adquisición De Servicios	500				500						500		
2663730302020208	Servicios Prestados A Las Empresas '	500				500						500		
266373030202020801	Servicios De Investigación Y Desa	500				500						500		
26637304	Invesrtigaciñ Innovaciñ Y Desarrollo Ley 19	500				500						500		
2663730402	Adquisición De Bienes Y Servicios	500				500						500		
266373040202	Adquisiciones Diferentes De Activos	500				500						500		
26637304020202	Adquisición De Servicios	500				500						500		
2663730402020208	Servicios Prestados A Las Empresas '	500				500						500		
266373040202020801	Servicios De Investigación Y Desa	500				500						500		
266374	Gastos De Bienestar Universitario	397,990,900	2,005,457,576			2,403,448,476	614,841,479	614,720,780	52,200,000	47,560,000	1,788,606,997	120,699	562,520,780	25.58
26637401	Gastos De Bienestar Universitario - Estampill	397,986,900	1,000,000,000			1,397,986,900	89,992,942	89,992,942			1,307,993,958		89,992,942	6.44
2663740101	Gastos De Personal	8,000	110,000,000			110,008,000					110,008,000			
266374010102	Personal Supernumerario Y Planta Temp	8,000	110,000,000			110,008,000					110,008,000			
26637401010201	Salario	5,000	80,000,000			80,005,000					80,005,000			
2663740101020101	Factores Salariales Comunes	5,000	80,000,000			80,005,000					80,005,000			
266374010102010101	Sueldo Básico	1,000	50,000,000			50,001,000					50,001,000			
266374010102010106	Prima De Servicio	1,000	10,000,000			10,001,000					10,001,000			
266374010102010107	Bonificación Por Servicios Presta	1,000	5,000,000			5,001,000					5,001,000			
266374010102010109	Prima De Navidad	1,000	10,000,000			10,001,000					10,001,000			
266374010102010110	Prima De Vacaciones	1,000	5,000,000			5,001,000					5,001,000			
26637401010202	Contribuciones Inherentes A La Nómi	1,000	10,000,000			10,001,000					10,001,000			
2663740101020203	Auxilio De Cesantías	1,000	10,000,000			10,001,000					10,001,000			
266374010102020301	Auxilio De Cesantías	1,000	10,000,000			10,001,000					10,001,000			
26637401010203	Remuneraciones No Constitutivas De	2,000	20,000,000			20,002,000					20,002,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663740101020301 Prestaciones Sociales Según Defini	2,000	20,000,000				20,002,000					20,002,000			
266374010102030101 Sueldo De Vacaciones	1,000	10,000,000				10,001,000					10,001,000			
266374010102030103 Bonificación Especial De Recreac	1,000	10,000,000				10,001,000					10,001,000			
2663740102 Adquisición De Bienes Y Servicios	389,978,900	780,000,000				1,169,978,900	89,992,942	89,992,942			1,079,985,958	89,992,942		7.69
266374010201 Adquisición De Activos No Financieros	1,000	650,000,000				650,001,000					650,001,000			
26637401020101 Activos Fijos	1,000	650,000,000				650,001,000					650,001,000			
2663740102010103 Activos Fijos No Clasificados Como	1,000	650,000,000				650,001,000					650,001,000			
266374010201010308 Muebles Instrumentos Musicale	1,000	650,000,000				650,001,000					650,001,000			
266374010202 Adquisiciones Diferentes De Activos	389,977,900	130,000,000				519,977,900	89,992,942	89,992,942			429,984,958	89,992,942		17.31
26637401020201 Materiales Y Suministros	188,983,900	30,000,000				218,983,900					218,983,900			
2663740102020102 Productos Alimenticios, Bebidas, P	1,000	30,000,000				30,001,000					30,001,000			
2663740102020103 Otros Bienes Transportables	58,981,900					58,981,900					58,981,900			
266374010202010304 Químicos Básicos	58,981,900					58,981,900					58,981,900			
2663740102020107 Artículos Textiles (excepto Prendas I	1,000					1,000					1,000			
2663740102020108 Dotación (prendas De Vestir Y Calzac	130,000,000					130,000,000					130,000,000			
26637401020202 Adquisición De Servicios	199,994,000	100,000,000				299,994,000	89,992,942	89,992,942			210,001,058	89,992,942		30.00
2663740102020205 Servicios De Construcción	992,000					992,000					992,000			
266374010202020504 Servicios De Construcción	992,000					992,000					992,000			
2663740102020206 Servicios De Alojamiento	2,000	40,000,000				40,002,000					40,002,000			
266374010202020603 Alojamiento; Servicios De Sumini	1,000	20,000,000				20,001,000					20,001,000			
266374010202020604 Servicios De Transporte De Pasaje	1,000	20,000,000				20,001,000					20,001,000			
2663740102020207 Servicios Financieros Y Servicios Co	190,000,000	10,000,000				200,000,000	89,992,942	89,992,942			110,007,058	89,992,942		45.00
266374010202020701 Servicios Financieros Y Servicios (190,000,000	10,000,000				200,000,000	89,992,942	89,992,942			110,007,058	89,992,942		45.00
2663740102020208 Servicios Prestados A Las Empresas	9,000,000	50,000,000				59,000,000					59,000,000			
266374010202020805 Servicios De Soporte	9,000,000	50,000,000				59,000,000					59,000,000			
26637401020208 Servicios Prestados A Las Empresas Y S	1,000,000					1,000,000					1,000,000			
2663740102020807 Servicios De Mantenimiento Repar	1,000,000					1,000,000					1,000,000			
2663740103 Transferencias Corrientes	8,000,000	110,000,000				118,000,000					118,000,000			
266374010304 Prestaciones Sociales	2,000,000	20,000,000				22,000,000					22,000,000			
26637401030402 Prestaciones Sociales Relacionadas C	2,000,000	20,000,000				22,000,000					22,000,000			
2663740103040205 Auxilios Funerarios	2,000,000	20,000,000				22,000,000					22,000,000			
266374010312 A Los Hogares Diferentes De Prestacion	6,000,000	90,000,000				96,000,000					96,000,000			
26637401031201 A Hogares Diferentes De Prestacione	6,000,000	90,000,000				96,000,000					96,000,000			
2663740103120101 Apoyos Socioeconomicos A Estudi	6,000,000	90,000,000				96,000,000					96,000,000			
266374010312010101 Apoyos Socioeconomicos A Estu	6,000,000	90,000,000				96,000,000					96,000,000			
26637402 Gastos De Bienestar Universitario - Estampil	3,000	828,137,476				828,140,476	392,468,537	392,347,838			435,671,939	120,699	392,347,838	47.38
2663740202 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
266374020201 Adquisición De Activos No Financieros	1,000					1,000					1,000			
26637402020101 Activos Fijos	1,000					1,000					1,000			
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000					1,000			
266374020201010308 Muebles Instrumentos Musicale	1,000					1,000					1,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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Table with columns: Apropiado, 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.



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266375010102030103 Bonificación Especial De Recreac	1,000					1,000						1,000		
2663750102 Adquisición De Bienes Y Servicios	1,083,766,108	1,344,769,000				2,428,535,108	401,574,683	401,574,683	320,766,651	313,906,651	2,026,960,425	80,808,032	16.54	
266375010201 Adquisición De Activos No Financieros	248,565,108	1,079,769,000				1,328,334,108	279,769,000	279,769,000	279,769,000	279,769,000	1,048,565,108		21.06	
26637501020101 Activos Fijos	248,565,108	800,000,000				1,048,565,108					1,048,565,108			
2663750102010106 Otros Activos Fijos	248,565,108	800,000,000				1,048,565,108					1,048,565,108			
266375010201010603 Programas De Informatica Y Base	248,565,108	800,000,000				1,048,565,108					1,048,565,108			
26637501020106 Otros Activos Fijos						279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
2663750102010602 Productos De Propiedad Intelectual						279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
266375010201060203 Programas De Informatica Y Base						279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
266375010202 Adquisiciones Diferentes De Activos	785,201,000	65,000,000				850,201,000	71,430,683	71,430,683	15,647,651	8,787,651	778,770,317	55,783,032	8.40	
26637501020201 Materiales Y Suministros	1,000					1,000					1,000			
2663750102020103 Otros Bienes Transportables (excep	1,000					1,000					1,000			
266375010202010302 Pasta O Pulpa Papel Y Productos	1,000					1,000					1,000			
26637501020202 Adquisición De Servicios	785,200,000	65,000,000				850,200,000	71,430,683	71,430,683	15,647,651	8,787,651	778,769,317	55,783,032	8.40	
2663750102020206 Servicios De Alojamiento	31,000,000	20,000,000				51,000,000	10,000,000	10,000,000			41,000,000	10,000,000	19.61	
266375010202020603 Alojamiento; Servicios De Sumini	15,000,000	15,000,000				30,000,000					30,000,000			
266375010202020604 Servicios De Transporte De Pasaje	16,000,000	5,000,000				21,000,000	10,000,000	10,000,000			11,000,000	10,000,000	47.62	
2663750102020208 Servicios Prestados A Las Empresas	750,000,000					750,000,000	61,430,683	61,430,683	15,647,651	8,787,651	688,569,317	45,783,032	8.19	
266375010202020803 Otros Servicios Profesionales, Ci	723,000,000					723,000,000	61,430,683	61,430,683	15,647,651	8,787,651	661,569,317	45,783,032	8.50	
266375010202020805 Servicios De Soporte	11,000,000					11,000,000					11,000,000			
266375010202020809 Otros Servicios De Fabricación	16,000,000					16,000,000					16,000,000			
2663750102020209 Servicios Para La Comunidad Social	4,200,000	45,000,000				49,200,000					49,200,000			
266375010202020902 Servicios De Educación	4,200,000	45,000,000				49,200,000					49,200,000			
266375010203 Transfencias Corrientes	50,000,000	200,000,000				250,000,000	50,375,000	50,375,000	25,350,000	25,350,000	199,625,000	25,025,000	20.15	
26637501020312 A Hogares Diferentes De Prestacione:	50,000,000	200,000,000				250,000,000	50,375,000	50,375,000	25,350,000	25,350,000	199,625,000	25,025,000	20.15	
2663750102031201 A Hogares Diferentes De Prestaci	50,000,000	200,000,000				250,000,000	50,375,000	50,375,000	25,350,000	25,350,000	199,625,000	25,025,000	20.15	
266375010203120101 Apoyos Socioeconomicos A Estu	50,000,000	200,000,000				250,000,000	50,375,000	50,375,000	25,350,000	25,350,000	199,625,000	25,025,000	20.15	
26637501020312010101 Apoyos Socioeconomicos A Es	50,000,000	200,000,000				250,000,000	50,375,000	50,375,000	25,350,000	25,350,000	199,625,000	25,025,000	20.15	
26637502 Fortalecimiento Institucional Y Regionalizaci	1,000	270,000,000				270,001,000					270,001,000			
2663750202 Adquisición De Bienes Y Servicios	1,000	270,000,000				270,001,000					270,001,000			
266375020202 Adquisiciones Diferentes De Activos	1,000	270,000,000				270,001,000					270,001,000			
26637502020201 Materiales Y Suministros	300					300					300			
2663750202020103 Otros Bienes Transportables (excep	300					300					300			
266375020202010302 Pasta O Pulpa Papel Y Productos	300					300					300			
26637502020202 Adquisición De Servicios	700	270,000,000				270,000,700					270,000,700			
2663750202020208 Servicios Prestados A Las Empresas	300	270,000,000				270,000,300					270,000,300			
266375020202020803 Otros Servicios Profesionales, Ci	300	270,000,000				270,000,300					270,000,300			
2663750202020209 Servicios Para La Comunidad Social	400					400					400			
266375020202020902 Servicios De Educación	400					400					400			
27 SGR		3,330,930,756				3,330,930,756					3,330,930,756			
2770 INVERSIÓN CON RECURSOS DEL SGR		3,330,930,756				3,330,930,756					3,330,930,756			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: **Marzo/2024**

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
277076 Ejecución De Proyectos De Inversión		594,945,679				594,945,679						594,945,679		
27707605 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679						594,945,679		
2770760501 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679						594,945,679		
277076050102 Adquisicion De Servicios		594,945,679				594,945,679						594,945,679		
27707605010208 Servicios Prestados A Las Empresas Y S		594,945,679				594,945,679						594,945,679		
2770760501020801 Servicios De Investigacion Y Desarr		594,945,679				594,945,679						594,945,679		
277076050102080101 Fortalecimiento De Capacidades		34,570,679				34,570,679						34,570,679		
277076050102080102 Formacion De Capital Humano D		560,375,000				560,375,000						560,375,000		
277077 Ejecucion De Proyectos De Investigacion		2,735,985,077				2,735,985,077						2,735,985,077		
27707705 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077						2,735,985,077		
2770770501 Gastos De Comercializacion Y Produccion		2,735,985,077				2,735,985,077						2,735,985,077		
277077050102 Adquisicion De Servicios		2,735,985,077				2,735,985,077						2,735,985,077		
27707705010208 Servicios Prestados A Las Empresas Y S		2,735,985,077				2,735,985,077						2,735,985,077		
2770770501020801 Servicios De Investigacion Y Desarr		2,735,985,077				2,735,985,077						2,735,985,077		
277077050102080102 Fortalecimiento De Las Capacida		115,106,133				115,106,133						115,106,133		
277077050102080103 Caracterización Epidemiológica I		94,059,947				94,059,947						94,059,947		
277077050102080104 Desarrollo De Un Sistema Inteliç		34,270,398				34,270,398						34,270,398		
277077050102080107 Desarrollo De Un Modelo De Inn		550,953,471				550,953,471						550,953,471		
277077050102080110 Aprovechamiento Y Valorizacion		1,941,595,128				1,941,595,128						1,941,595,128		

* Menos Devoluciones