



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
<b>A PRESUPUESTO UNICO</b>														
<b>2 EGRESOS</b>	<b>70,255,079,497</b>	<b>89,231,597,847</b>	<b>2,901,626,709</b>	<b>5,900,579,627</b>	<b>5,900,579,627</b>	<b>156,585,050,635</b>	<b>113,243,208,399</b>	<b>113,243,208,399</b>	<b>101,569,153,358</b>	<b>96,172,373,586</b>	<b>43,341,842,236</b>	<b>11,674,055,041</b>	<b>72.32</b>	
<b>21 Gasto De Personal</b>	<b>48,394,999,281</b>	<b>14,145,410,358</b>		<b>1,495,210,000</b>	<b>1,843,210,000</b>	<b>62,192,409,639</b>	<b>53,410,915,745</b>	<b>53,410,915,745</b>	<b>52,948,621,626</b>	<b>49,613,070,419</b>	<b>8,781,493,894</b>	<b>462,294,119</b>	<b>85.88</b>	
<b>2110 Rectoria</b>	<b>205,828,565</b>				<b>177,410,000</b>	<b>28,418,565</b>	<b>3,582,564</b>	<b>3,582,564</b>	<b>3,582,564</b>	<b>3,582,564</b>	<b>24,836,001</b>		<b>12.61</b>	
211001 Sueldos Personal Administrativo	148,697,096				133,910,000	14,787,096					14,787,096			
21100101 Gastos De Personal	148,697,096				133,910,000	14,787,096					14,787,096			
2110010101 Planta De Personal Permanente	148,697,096				133,910,000	14,787,096					14,787,096			
211001010101 Salario	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Factores Salariales Comunes	140,697,096				133,910,000	6,787,096					6,787,096			
21100101010101 Sueldo Básico	140,697,096				133,910,000	6,787,096					6,787,096			
211001010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000					8,000,000			
21100101010301 Prestaciones Sociales Según Defini	8,000,000					8,000,000					8,000,000			
2110010101030103 Bonificación Especial De Recreació	8,000,000					8,000,000					8,000,000			
211002 Prestaciones Personal Administrativo	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683		28.92	
21100201 Gastos De Personal	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683		28.92	
2110020101 Planta De Personal Permanente	55,888,247				43,500,000	12,388,247	3,582,564	3,582,564	3,582,564	3,582,564	8,805,683		28.92	
211002010101 Salario	38,041,874				27,000,000	11,041,874	3,582,564	3,582,564	3,582,564	3,582,564	7,459,310		32.45	
21100201010101 Factores Salariales Comunes	38,041,874				27,000,000	11,041,874	3,582,564	3,582,564	3,582,564	3,582,564	7,459,310		32.45	
2110020101010106 Prima De Servicio	12,066,730				12,000,000	66,730					66,730			
2110020101010107 Bonificación Por Servicios Prestad	4,103,660					4,103,660	3,582,564	3,582,564	3,582,564	3,582,564	521,096		87.30	
2110020101010109 Prima De Navidad	13,673,117				7,000,000	6,673,117					6,673,117			
2110020101010110 Prima De Vacaciones	8,198,367				8,000,000	198,367					198,367			
211002010102 Contribuciones Inherentes A La Nómina	16,590,049				16,500,000	90,049					90,049			
21100201010203 Auxilio De Cesantías	16,590,049				16,500,000	90,049					90,049			
2110020101020301 Auxilio De Cesantías	16,590,049				16,500,000	90,049					90,049			
211002010103 Remuneraciones No Constitutivas De F:	1,256,324					1,256,324					1,256,324			
21100201010301 Prestaciones Sociales Según Defini	1,256,324					1,256,324					1,256,324			
2110020101030101 Sueldo De Vacaciones	1,256,324					1,256,324					1,256,324			
211003 Dedicacion Exclusiva	243,222					243,222					243,222			
21100301 Gastos De Personal	243,222					243,222					243,222			
2110030101 Planta De Personal Permanente	243,222					243,222					243,222			
211003010106 Salario	243,222					243,222					243,222			
21100301010601 Factores Salariales Comunes	243,222					243,222					243,222			
2110030101060101 Sueldo Básico	243,222					243,222					243,222			
211004 Prima Tecnica	1,000,000					1,000,000					1,000,000			
21100401 Gastos De Personal	1,000,000					1,000,000					1,000,000			
2110040101 Planta De Personal Permanente	1,000,000					1,000,000					1,000,000			
211004010103 Remuneraciones No Constitutivas De F:	1,000,000					1,000,000					1,000,000			
21100401010302 Prima Técnica No Salarial	1,000,000					1,000,000					1,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2110040101030201 Prima Técnica No Salarial	1,000,000					1,000,000						1,000,000	
<b>2111 Oficina De Planeacion</b>	<b>271,176,884</b>	<b>42,000,000</b>		<b>1,900,000</b>		<b>315,076,884</b>	<b>285,563,894</b>	<b>285,563,894</b>	<b>285,563,894</b>	<b>265,213,771</b>	<b>29,512,990</b>		<b>90.63</b>
211101 Sueldos Personal Administrativo	191,423,799	20,000,000				211,423,799	199,616,760	199,616,760	199,616,760	199,616,760	11,807,039		94.42
21110101 Gastos De Personal	191,423,799	20,000,000				211,423,799	199,616,760	199,616,760	199,616,760	199,616,760	11,807,039		94.42
2111010101 Planta De Personal Permanente	191,423,799	20,000,000				211,423,799	199,616,760	199,616,760	199,616,760	199,616,760	11,807,039		94.42
211101010101 Salario	188,570,148	20,000,000				208,570,148	198,400,187	198,400,187	198,400,187	198,400,187	10,169,961		95.12
21110101010101 Factores Salariales Comunes	188,570,148	20,000,000				208,570,148	198,400,187	198,400,187	198,400,187	198,400,187	10,169,961		95.12
21110101010101 Sueldo Básico	188,570,148	20,000,000				208,570,148	198,400,187	198,400,187	198,400,187	198,400,187	10,169,961		95.12
211101010103 Remuneraciones No Constitutivas De F:	2,853,651					2,853,651	1,216,573	1,216,573	1,216,573	1,216,573	1,637,078		42.63
21110101010301 Prestaciones Sociales Según Definic	2,853,651					2,853,651	1,216,573	1,216,573	1,216,573	1,216,573	1,637,078		42.63
2111010101030103 Bonificación Especial De Recreació	2,853,651					2,853,651	1,216,573	1,216,573	1,216,573	1,216,573	1,637,078		42.63
211102 Prestaciones Personal Administrativo	79,753,085	22,000,000		1,900,000		103,653,085	85,947,134	85,947,134	85,947,134	65,597,011	17,705,951		82.92
21110201 Gastos De Personal	79,753,085	22,000,000		1,900,000		103,653,085	85,947,134	85,947,134	85,947,134	65,597,011	17,705,951		82.92
2111020101 Planta De Personal Permanente	79,753,085	22,000,000		1,900,000		103,653,085	85,947,134	85,947,134	85,947,134	65,597,011	17,705,951		82.92
211102010101 Salario	49,661,080	12,500,000		1,900,000		64,061,080	55,415,339	55,415,339	55,415,339	55,415,339	8,645,741		86.50
21110201010101 Factores Salariales Comunes	49,661,080	12,500,000		1,900,000		64,061,080	55,415,339	55,415,339	55,415,339	55,415,339	8,645,741		86.50
2111020101010106 Prima De Servicio	16,172,509	2,000,000		1,900,000		20,072,509	19,226,063	19,226,063	19,226,063	19,226,063	846,446		95.78
2111020101010107 Bonificación Por Servicios Prestad	5,499,963					5,499,963	3,828,599	3,828,599	3,828,599	3,828,599	1,671,364		69.61
2111020101010109 Prima De Navidad	18,325,479	8,000,000				26,325,479	20,706,960	20,706,960	20,706,960	20,706,960	5,618,519		78.66
2111020101010110 Prima De Vacaciones	9,663,129	2,500,000				12,163,129	11,653,717	11,653,717	11,653,717	11,653,717	509,412		95.81
211102010102 Contribuciones Inherentes A La Nómina	22,234,915	9,500,000				31,734,915	24,818,550	24,818,550	24,818,550	4,468,427	6,916,365		78.21
21110201010203 Auxilio De Cesantías	22,234,915	9,500,000				31,734,915	24,818,550	24,818,550	24,818,550	4,468,427	6,916,365		78.21
2111020101020301 Auxilio De Cesantías	22,234,915	9,500,000				31,734,915	24,818,550	24,818,550	24,818,550	4,468,427	6,916,365		78.21
211102010103 Remuneraciones No Constitutivas De F:	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845		72.71
21110201010301 Prestaciones Sociales Según Definic	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845		72.71
2111020101030101 Sueldo De Vacaciones	7,857,090					7,857,090	5,713,245	5,713,245	5,713,245	5,713,245	2,143,845		72.71
<b>2112 Oficina De Control Interno</b>	<b>190,553,071</b>	<b>32,600,000</b>				<b>223,153,071</b>	<b>198,645,536</b>	<b>198,645,536</b>	<b>198,645,536</b>	<b>189,497,201</b>	<b>24,507,535</b>		<b>89.02</b>
211201 Sueldos Personal Administrativo	133,680,775	17,700,000				151,380,775	146,600,809	146,600,809	146,600,809	146,600,809	4,779,966		96.84
21120101 Gastos De Personal	133,680,775	17,700,000				151,380,775	146,600,809	146,600,809	146,600,809	146,600,809	4,779,966		96.84
2112010101 Planta De Personal Permanente	133,680,775	17,700,000				151,380,775	146,600,809	146,600,809	146,600,809	146,600,809	4,779,966		96.84
211201010101 Salario	131,687,928	17,700,000				149,387,928	145,152,338	145,152,338	145,152,338	145,152,338	4,235,590		97.16
21120101010101 Factores Salariales Comunes	131,687,928	17,700,000				149,387,928	145,152,338	145,152,338	145,152,338	145,152,338	4,235,590		97.16
2112010101010101 Sueldo Básico	131,687,928	17,700,000				149,387,928	145,152,338	145,152,338	145,152,338	145,152,338	4,235,590		97.16
211201010103 Remuneraciones No Constitutivas De F:	1,992,847					1,992,847	1,448,471	1,448,471	1,448,471	1,448,471	544,376		72.68
21120101010301 Prestaciones Sociales Según Definic	1,992,847					1,992,847	1,448,471	1,448,471	1,448,471	1,448,471	544,376		72.68
2112010101030103 Bonificación Especial De Recreació	1,992,847					1,992,847	1,448,471	1,448,471	1,448,471	1,448,471	544,376		72.68
211202 Prestaciones Personal Administrativo	56,872,296	14,900,000				71,772,296	52,044,727	52,044,727	52,044,727	42,896,392	19,727,569		72.51
21120201 Gastos De Personal	56,872,296	14,900,000				71,772,296	52,044,727	52,044,727	52,044,727	42,896,392	19,727,569		72.51
2112020101 Planta De Personal Permanente	56,872,296	14,900,000				71,772,296	52,044,727	52,044,727	52,044,727	42,896,392	19,727,569		72.51
211202010101 Salario	35,857,551	9,900,000				45,757,551	37,690,158	37,690,158	37,690,158	37,690,158	8,067,393		82.37
21120201010101 Factores Salariales Comunes	35,857,551	9,900,000				45,757,551	37,690,158	37,690,158	37,690,158	37,690,158	8,067,393		82.37



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2112020101010106	Prima De Servicio	11,294,069	5,000,000			16,294,069	13,419,068	13,419,068	13,419,068	13,419,068	2,875,001		82.36
2112020101010107	Bonificación Por Servicios Prestad	3,580,922	400,000			3,980,922	3,807,714	3,807,714	3,807,714	3,807,714	173,208		95.65
2112020101010109	Prima De Navidad	12,797,595	4,500,000			17,297,595	14,215,815	14,215,815	14,215,815	14,215,815	3,081,780		82.18
2112020101010110	Prima De Vacaciones	8,184,965				8,184,965	6,247,561	6,247,561	6,247,561	6,247,561	1,937,404		76.33
211202010102	Contribuciones Inherentes A La Nómina	15,527,748	5,000,000			20,527,748	11,312,860	11,312,860	11,312,860	2,164,525	9,214,888		55.11
21120201010203	Auxilio De Cesantías	15,527,748	5,000,000			20,527,748	11,312,860	11,312,860	11,312,860	2,164,525	9,214,888		55.11
2112020101020301	Auxilio De Cesantías	15,527,748	5,000,000			20,527,748	11,312,860	11,312,860	11,312,860	2,164,525	9,214,888		55.11
211202010103	Remuneraciones No Constitutivas De F:	5,486,997				5,486,997	3,041,709	3,041,709	3,041,709	3,041,709	2,445,288		55.43
21120201010301	Prestaciones Sociales Según Definic	5,486,997				5,486,997	3,041,709	3,041,709	3,041,709	3,041,709	2,445,288		55.43
2112020101030101	Sueldo De Vacaciones	5,486,997				5,486,997	3,041,709	3,041,709	3,041,709	3,041,709	2,445,288		55.43
<b>2113</b>	<b>Unidad De Control Interno Diciplinario</b>	<b>74,696,811</b>	<b>11,500,000</b>		<b>3,000,000</b>	<b>89,196,811</b>	<b>82,655,571</b>	<b>82,655,571</b>	<b>82,655,571</b>	<b>75,774,443</b>	<b>6,541,240</b>		<b>92.67</b>
211301	Sueldos Personal Administrativo	52,331,472	8,000,000			60,331,472	59,416,420	59,416,420	59,416,420	59,416,420	915,052		98.48
21130101	Gastos De Personal	52,331,472	8,000,000			60,331,472	59,416,420	59,416,420	59,416,420	59,416,420	915,052		98.48
2113010101	Planta De Personal Permanente	52,331,472	8,000,000			60,331,472	59,416,420	59,416,420	59,416,420	59,416,420	915,052		98.48
211301010101	Salario	51,551,340	8,000,000			59,551,340	59,088,152	59,088,152	59,088,152	59,088,152	463,188		99.22
21130101010101	Factores Salariales Comunes	51,551,340	8,000,000			59,551,340	59,088,152	59,088,152	59,088,152	59,088,152	463,188		99.22
2113010101010101	Sueldo Básico	51,551,340	8,000,000			59,551,340	59,088,152	59,088,152	59,088,152	59,088,152	463,188		99.22
211301010103	Remuneraciones No Constitutivas De F:	780,132				780,132	328,268	328,268	328,268	328,268	451,864		42.08
21130101010301	Prestaciones Sociales Según Definic	780,132				780,132	328,268	328,268	328,268	328,268	451,864		42.08
2113010101030103	Bonificación Especial De Recreació	780,132				780,132	328,268	328,268	328,268	328,268	451,864		42.08
211302	Prestaciones Personal Administrativo	22,365,339	3,500,000		3,000,000	28,865,339	23,239,151	23,239,151	23,239,151	16,358,023	5,626,188		80.51
21130201	Gastos De Personal	22,365,339	3,500,000		3,000,000	28,865,339	23,239,151	23,239,151	23,239,151	16,358,023	5,626,188		80.51
2113020101	Planta De Personal Permanente	22,365,339	3,500,000		3,000,000	28,865,339	23,239,151	23,239,151	23,239,151	16,358,023	5,626,188		80.51
211302010101	Salario	14,138,782	1,400,000		3,000,000	18,538,782	15,312,826	15,312,826	15,312,826	15,312,826	3,225,956		82.60
21130201010101	Factores Salariales Comunes	14,138,782	1,400,000		3,000,000	18,538,782	15,312,826	15,312,826	15,312,826	15,312,826	3,225,956		82.60
2113020101010106	Prima De Servicio	4,421,243	400,000			4,821,243	4,637,919	4,637,919	4,637,919	4,637,919	183,324		96.20
2113020101010107	Bonificación Por Servicios Prestad	1,503,581			3,000,000	4,503,581	2,041,261	2,041,261	2,041,261	2,041,261	2,462,320		45.33
2113020101010109	Prima De Navidad	5,009,823	1,000,000			6,009,823	5,671,259	5,671,259	5,671,259	5,671,259	338,564		94.37
2113020101010110	Prima De Vacaciones	3,204,135				3,204,135	2,962,387	2,962,387	2,962,387	2,962,387	241,748		92.46
211302010102	Contribuciones Inherentes A La Nómina	6,078,585	2,100,000			8,178,585	7,926,325	7,926,325	7,926,325	1,045,197	252,260		96.92
21130201010203	Auxilio De Cesantías	6,078,585	2,100,000			8,178,585	7,926,325	7,926,325	7,926,325	1,045,197	252,260		96.92
2113020101020301	Auxilio De Cesantías	6,078,585	2,100,000			8,178,585	7,926,325	7,926,325	7,926,325	1,045,197	252,260		96.92
211302010103	Remuneraciones No Constitutivas De F:	2,147,972				2,147,972					2,147,972		
21130201010301	Prestaciones Sociales Según Definic	2,147,972				2,147,972					2,147,972		
2113020101030101	Sueldo De Vacaciones	2,147,972				2,147,972					2,147,972		
<b>2114</b>	<b>Aseguramiento De La Calidad</b>	<b>215,038,342</b>	<b>28,500,000</b>		<b>7,450,000</b>	<b>250,988,342</b>	<b>235,913,040</b>	<b>235,913,040</b>	<b>235,913,040</b>	<b>215,988,327</b>	<b>15,075,302</b>		<b>93.99</b>
211401	Sueldos Personal Administrativo	151,082,789	21,800,000			172,882,789	169,886,841	169,886,841	169,886,841	169,886,841	2,995,948		98.27
21140101	Gastos De Personal	151,082,789	21,800,000			172,882,789	169,886,841	169,886,841	169,886,841	169,886,841	2,995,948		98.27
2114010101	Planta De Personal Permanente	151,082,789	21,800,000			172,882,789	169,886,841	169,886,841	169,886,841	169,886,841	2,995,948		98.27
211401010101	Salario	147,339,864	21,800,000			169,139,864	168,948,613	168,948,613	168,948,613	168,948,613	191,251		99.89
21140101010101	Factores Salariales Comunes	147,339,864	21,800,000			169,139,864	168,948,613	168,948,613	168,948,613	168,948,613	191,251		99.89



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	147,339,864	21,800,000				169,139,864	168,948,613	168,948,613	168,948,613	168,948,613	191,251		99.89
211401010103 Remuneraciones No Constitutivas De F:	3,742,925					3,742,925	938,228	938,228	938,228	938,228	2,804,697		25.07
21140101010301 Prestaciones Sociales Según Definici	3,742,925					3,742,925	938,228	938,228	938,228	938,228	2,804,697		25.07
2114010101030103 Bonificación Especial De Recreació	3,742,925					3,742,925	938,228	938,228	938,228	938,228	2,804,697		25.07
211402 Prestaciones Personal Administrativo	63,955,553	6,700,000		7,450,000		78,105,553	66,026,199	66,026,199	66,026,199	46,101,486	12,079,354		84.53
21140201 Gastos De Personal	63,955,553	6,700,000		7,450,000		78,105,553	66,026,199	66,026,199	66,026,199	46,101,486	12,079,354		84.53
2114020101 Planta De Personal Permanente	63,955,553	6,700,000		7,450,000		78,105,553	66,026,199	66,026,199	66,026,199	46,101,486	12,079,354		84.53
211402010101 Salario	40,443,073	3,700,000		7,450,000		51,593,073	46,101,486	46,101,486	46,101,486	46,101,486	5,491,587		89.36
21140201010101 Factores Salariales Comunes	40,443,073	3,700,000		7,450,000		51,593,073	46,101,486	46,101,486	46,101,486	46,101,486	5,491,587		89.36
2114020101010106 Prima De Servicio	12,636,440	1,200,000		1,450,000		15,286,440	15,279,200	15,279,200	15,279,200	15,279,200	7,240		99.95
2114020101010107 Bonificación Por Servicios Prestad	4,297,413			6,000,000		10,297,413	5,732,181	5,732,181	5,732,181	5,732,181	4,565,232		55.67
2114020101010109 Prima De Navidad	14,318,669	2,500,000				16,818,669	16,421,468	16,421,468	16,421,468	16,421,468	397,201		97.64
2114020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,668,637	8,668,637	8,668,637	8,668,637	521,914		94.32
211402010102 Contribuciones Inherentes A La Nómina	17,373,319	3,000,000				20,373,319	19,924,713	19,924,713	19,924,713	19,924,713	448,606		97.80
21140201010203 Auxilio De Cesantías	17,373,319	3,000,000				20,373,319	19,924,713	19,924,713	19,924,713	19,924,713	448,606		97.80
2114020101020301 Auxilio De Cesantías	17,373,319	3,000,000				20,373,319	19,924,713	19,924,713	19,924,713	19,924,713	448,606		97.80
211402010103 Remuneraciones No Constitutivas De F:	6,139,161					6,139,161					6,139,161		
21140201010301 Prestaciones Sociales Según Definici	6,139,161					6,139,161					6,139,161		
2114020101030101 Sueldo De Vacaciones	6,139,161					6,139,161					6,139,161		
<b>2115 Oficina Juridica</b>	<b>214,255,903</b>	<b>28,600,000</b>		<b>3,210,000</b>		<b>246,065,903</b>	<b>236,664,799</b>	<b>236,664,799</b>	<b>236,664,799</b>	<b>216,680,281</b>	<b>9,401,104</b>		<b>96.18</b>
211501 Sueldos Personal Administrativo	150,104,491	22,000,000				172,104,491	170,426,528	170,426,528	170,426,528	170,426,528	1,677,963		99.03
21150101 Gastos De Personal	150,104,491	22,000,000				172,104,491	170,426,528	170,426,528	170,426,528	170,426,528	1,677,963		99.03
2115010101 Planta De Personal Permanente	150,104,491	22,000,000				172,104,491	170,426,528	170,426,528	170,426,528	170,426,528	1,677,963		99.03
211501010101 Salario	147,866,808	22,000,000				169,866,808	169,484,945	169,484,945	169,484,945	169,484,945	381,863		99.78
21150101010101 Factores Salariales Comunes	147,866,808	22,000,000				169,866,808	169,484,945	169,484,945	169,484,945	169,484,945	381,863		99.78
2115010101010101 Sueldo Básico	147,866,808	22,000,000				169,866,808	169,484,945	169,484,945	169,484,945	169,484,945	381,863		99.78
211501010103 Remuneraciones No Constitutivas De F:	2,237,683					2,237,683	941,583	941,583	941,583	941,583	1,296,100		42.08
21150101010301 Prestaciones Sociales Según Definici	2,237,683					2,237,683	941,583	941,583	941,583	941,583	1,296,100		42.08
2115010101030103 Bonificación Especial De Recreació	2,237,683					2,237,683	941,583	941,583	941,583	941,583	1,296,100		42.08
211502 Prestaciones Personal Administrativo	64,151,412	6,600,000		3,210,000		73,961,412	66,238,271	66,238,271	66,238,271	46,253,753	7,723,141		89.56
21150201 Gastos De Personal	64,151,412	6,600,000		3,210,000		73,961,412	66,238,271	66,238,271	66,238,271	46,253,753	7,723,141		89.56
2115020101 Planta De Personal Permanente	64,151,412	6,600,000		3,210,000		73,961,412	66,238,271	66,238,271	66,238,271	46,253,753	7,723,141		89.56
211502010101 Salario	40,554,843	3,600,000		3,210,000		47,364,843	46,253,753	46,253,753	46,253,753	46,253,753	1,111,090		97.65
21150201010101 Factores Salariales Comunes	40,554,843	3,600,000		3,210,000		47,364,843	46,253,753	46,253,753	46,253,753	46,253,753	1,111,090		97.65
2115020101010106 Prima De Servicio	12,681,632	1,300,000		1,450,000		15,431,632	15,330,675	15,330,675	15,330,675	15,330,675	100,957		99.35
2115020101010107 Bonificación Por Servicios Prestad	4,312,782			1,760,000		6,072,782	5,714,653	5,714,653	5,714,653	5,714,653	358,129		94.10
2115020101010109 Prima De Navidad	14,369,878	2,300,000				16,669,878	16,470,757	16,470,757	16,470,757	16,470,757	199,121		98.81
2115020101010110 Prima De Vacaciones	9,190,551					9,190,551	8,737,668	8,737,668	8,737,668	8,737,668	452,883		95.07
211502010102 Contribuciones Inherentes A La Nómina	17,435,452	3,000,000				20,435,452	19,984,518	19,984,518	19,984,518	19,984,518	450,934		97.79
21150201010203 Auxilio De Cesantías	17,435,452	3,000,000				20,435,452	19,984,518	19,984,518	19,984,518	19,984,518	450,934		97.79
2115020101020301 Auxilio De Cesantías	17,435,452	3,000,000				20,435,452	19,984,518	19,984,518	19,984,518	19,984,518	450,934		97.79



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	6,161,117					6,161,117						6,161,117		
21150201010301 Prestaciones Sociales Según Defini	6,161,117					6,161,117						6,161,117		
2115020101030101 Sueldo De Vacaciones	6,161,117					6,161,117						6,161,117		
<b>2120 Secretaria General</b>	<b>186,939,301</b>	<b>19,600,000</b>			<b>3,150,000</b>	<b>209,689,301</b>	<b>188,278,653</b>	<b>188,278,653</b>	<b>188,278,653</b>	<b>175,439,428</b>		<b>21,410,648</b>		<b>89.79</b>
212001 Sueldos Personal Administrativo	97,230,281	14,300,000				111,530,281	109,783,986	109,783,986	109,783,986	109,783,986		1,746,295		98.43
21200101 Gastos De Personal	97,230,281	14,300,000				111,530,281	109,783,986	109,783,986	109,783,986	109,783,986		1,746,295		98.43
2120010101 Planta De Personal Permanente	97,230,281	14,300,000				111,530,281	109,783,986	109,783,986	109,783,986	109,783,986		1,746,295		98.43
212001010101 Salario	95,780,820	14,300,000				110,080,820	109,783,986	109,783,986	109,783,986	109,783,986		296,834		99.73
21200101010101 Factores Salariales Comunes	95,780,820	14,300,000				110,080,820	109,783,986	109,783,986	109,783,986	109,783,986		296,834		99.73
2120010101010101 Sueldo Básico	95,780,820	14,300,000				110,080,820	109,783,986	109,783,986	109,783,986	109,783,986		296,834		99.73
212001010103 Remuneraciones No Constitutivas De F:	1,449,461					1,449,461						1,449,461		
21200101010301 Prestaciones Sociales Según Defini	1,449,461					1,449,461						1,449,461		
2120010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461						1,449,461		
212002 Prestaciones Personal Administrativo	41,818,610	5,300,000			3,150,000	50,268,610	42,845,117	42,845,117	42,845,117	30,005,892		7,423,493		85.23
21200201 Gastos De Personal	41,818,610	5,300,000			3,150,000	50,268,610	42,845,117	42,845,117	42,845,117	30,005,892		7,423,493		85.23
2120020101 Planta De Personal Permanente	41,818,610	5,300,000			3,150,000	50,268,610	42,845,117	42,845,117	42,845,117	30,005,892		7,423,493		85.23
212002010101 Salario	26,533,916	2,300,000			3,150,000	31,983,916	28,749,149	28,749,149	28,749,149	28,749,149		3,234,767		89.89
21200201010101 Factores Salariales Comunes	26,533,916	2,300,000			3,150,000	31,983,916	28,749,149	28,749,149	28,749,149	28,749,149		3,234,767		89.89
2120020101010106 Prima De Servicio	8,214,536	800,000			150,000	9,164,536	9,059,626	9,059,626	9,059,626	9,059,626		104,910		98.86
2120020101010107 Bonificación Por Servicios Prestad	2,793,607				3,000,000	5,793,607	3,550,478	3,550,478	3,550,478	3,550,478		2,243,129		61.28
2120020101010109 Prima De Navidad	9,308,098	1,500,000				10,808,098	10,581,779	10,581,779	10,581,779	10,581,779		226,319		97.91
2120020101010110 Prima De Vacaciones	6,217,675					6,217,675	5,557,266	5,557,266	5,557,266	5,557,266		660,409		89.38
212002010102 Contribuciones Inherentes A La Nómina	11,293,826	3,000,000				14,293,826	14,095,968	14,095,968	14,095,968	1,256,743		197,858		98.62
21200201010203 Auxilio De Cesantías	11,293,826	3,000,000				14,293,826	14,095,968	14,095,968	14,095,968	1,256,743		197,858		98.62
2120020101020301 Auxilio De Cesantías	11,293,826	3,000,000				14,293,826	14,095,968	14,095,968	14,095,968	1,256,743		197,858		98.62
212002010103 Remuneraciones No Constitutivas De F:	3,990,868					3,990,868						3,990,868		
21200201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2120020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
212004 Prima Tecnica	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
21200401 Gastos De Personal	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
2120040101 Planta De Personal Permanente	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
212004010103 Remuneraciones No Constitutivas De F:	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
21200401010302 Prima Técnica No Salarial	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
2120040101030201 Prima Técnica No Salarial	47,890,410					47,890,410	35,649,550	35,649,550	35,649,550	35,649,550		12,240,860		74.44
<b>2130 Vicerrectoria Academica</b>	<b>766,951,252</b>	<b>1,035,657,741</b>			<b>7,300,000</b>	<b>1,809,908,993</b>	<b>1,263,863,748</b>	<b>1,263,863,748</b>	<b>1,263,863,748</b>	<b>1,047,190,641</b>		<b>546,045,245</b>		<b>69.83</b>
213001 Sueldos Personal Administrativo	131,713,971	48,000,000				179,713,971	178,576,666	178,576,666	178,576,666	178,576,666		1,137,305		99.37
21300101 Gastos De Personal	131,713,971	48,000,000				179,713,971	178,576,666	178,576,666	178,576,666	178,576,666		1,137,305		99.37
2130010101 Planta De Personal Permanente	131,713,971	48,000,000				179,713,971	178,576,666	178,576,666	178,576,666	178,576,666		1,137,305		99.37
213001010101 Salario	129,750,444	48,000,000				177,750,444	177,750,444	177,750,444	177,750,444	177,750,444				100.00
21300101010101 Factores Salariales Comunes	129,750,444	48,000,000				177,750,444	177,750,444	177,750,444	177,750,444	177,750,444				100.00
2130010101010101 Sueldo Básico	129,750,444	48,000,000				177,750,444	177,750,444	177,750,444	177,750,444	177,750,444				100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213001010103 Remuneraciones No Constitutivas De F:	1,963,527					1,963,527	826,222	826,222	826,222	826,222	1,137,305		42.08
21300101010301 Prestaciones Sociales Según Definic	1,963,527					1,963,527	826,222	826,222	826,222	826,222	1,137,305		42.08
2130010101030103 Bonificación Especial De Recreació	1,963,527					1,963,527	826,222	826,222	826,222	826,222	1,137,305		42.08
213002 Prestaciones Personal Administrativo	56,291,703	6,600,000		7,300,000		70,191,703	58,063,719	58,063,719	58,063,719	40,532,717	12,127,984		82.72
21300201 Gastos De Personal	56,291,703	6,600,000		7,300,000		70,191,703	58,063,719	58,063,719	58,063,719	40,532,717	12,127,984		82.72
2130020101 Planta De Personal Permanente	56,291,703	6,600,000		7,300,000		70,191,703	58,063,719	58,063,719	58,063,719	40,532,717	12,127,984		82.72
213002010101 Salario	35,586,141	3,600,000		7,300,000		46,486,141	40,532,717	40,532,717	40,532,717	40,532,717	5,953,424		87.19
21300201010101 Factores Salariales Comunes	35,586,141	3,600,000		7,300,000		46,486,141	40,532,717	40,532,717	40,532,717	40,532,717	5,953,424		87.19
2130020101010106 Prima De Servicio	11,127,903	1,100,000		1,300,000		13,527,903	13,452,389	13,452,389	13,452,389	13,452,389	75,514		99.44
2130020101010107 Bonificación Por Servicios Prestad	3,784,388			6,000,000		9,784,388	5,014,505	5,014,505	5,014,505	5,014,505	4,769,883		51.25
2130020101010109 Prima De Navidad	12,609,308	2,500,000				15,109,308	14,448,628	14,448,628	14,448,628	14,448,628	660,680		95.63
2130020101010110 Prima De Vacaciones	8,064,542					8,064,542	7,617,195	7,617,195	7,617,195	7,617,195	447,347		94.45
213002010102 Contribuciones Inherentes A La Nómina	15,299,294	3,000,000				18,299,294	17,531,002	17,531,002	17,531,002	17,531,002	768,292		95.80
21300201010203 Auxilio De Cesantías	15,299,294	3,000,000				18,299,294	17,531,002	17,531,002	17,531,002	17,531,002	768,292		95.80
2130020101020301 Auxilio De Cesantías	15,299,294	3,000,000				18,299,294	17,531,002	17,531,002	17,531,002	17,531,002	768,292		95.80
213002010103 Remuneraciones No Constitutivas De F:	5,406,268					5,406,268					5,406,268		
21300201010301 Prestaciones Sociales Según Definic	5,406,268					5,406,268					5,406,268		
2130020101030101 Sueldo De Vacaciones	5,406,268					5,406,268					5,406,268		
213004 Prima Tecnica	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
21300401 Gastos De Personal	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
2130040101 Planta De Personal Permanente	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
213004010103 Remuneraciones No Constitutivas De F:	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
21300401010302 Prima Técnica No Salarial	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
2130040101030201 Prima Técnica No Salarial	58,945,578					58,945,578	51,032,900	51,032,900	51,032,900	51,032,900	7,912,678		86.58
213005 Honorarios. Posgrados Y Cursos	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
21300502 Adquisición De Bienes Y Servicios	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
2130050202 Adquisiciones Diferentes De Activos	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
213005020202 Adquisición De Servicios	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
21300502020209 Servicios Para La Comunidad Sociales	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
2130050202020902 Servicios De Educación	520,000,000	981,057,741				1,501,057,741	976,190,463	976,190,463	976,190,463	777,048,358	524,867,278		65.03
<b>2131 Division De Investigacion</b>	<b>238,466,212</b>			<b>48,000,000</b>		<b>190,466,212</b>	<b>89,188,749</b>	<b>89,188,749</b>	<b>89,188,749</b>	<b>89,188,749</b>	<b>101,277,463</b>		<b>46.83</b>
213101 Sueldos Personal Administrativo	49,560,304			48,000,000		1,560,304	591,447	591,447	591,447	591,447	968,857		37.91
21310101 Gastos De Personal	49,560,304			48,000,000		1,560,304	591,447	591,447	591,447	591,447	968,857		37.91
2131010101 Planta De Personal Permanente	49,560,304			48,000,000		1,560,304	591,447	591,447	591,447	591,447	968,857		37.91
213101010101 Salario	48,821,484			48,000,000		821,484					821,484		
21310101010101 Factores Salariales Comunes	48,821,484			48,000,000		821,484					821,484		
2131010101010101 Sueldo Básico	48,821,484			48,000,000		821,484					821,484		
213101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	591,447	591,447	591,447	591,447	147,373		80.05
21310101010301 Prestaciones Sociales Según Definic	738,820					738,820	591,447	591,447	591,447	591,447	147,373		80.05
2131010101030103 Bonificación Especial De Recreació	738,820					738,820	591,447	591,447	591,447	591,447	147,373		80.05
213102 Prestaciones Personal Administrativo	21,444,797					21,444,797					21,444,797		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21310201 Gastos De Personal	21,444,797					21,444,797						21,444,797		
2131020101 Planta De Personal Permanente	21,444,797					21,444,797						21,444,797		
213102010101 Salario	13,598,688					13,598,688						13,598,688		
21310201010101 Factores Salariales Comunes	13,598,688					13,598,688						13,598,688		
2131020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2131020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2131020101010109 Prima De Navidad	4,744,532					4,744,532						4,744,532		
2131020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
213102010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21310201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2131020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
213102010103 Remuneraciones No Constitutivas De F	2,034,228					2,034,228						2,034,228		
21310201010301 Prestaciones Sociales Según Definic	2,034,228					2,034,228						2,034,228		
2131020101030101 Sueldo De Vacaciones	2,034,228					2,034,228						2,034,228		
213106 Sueldo Personal De Investigacion	157,061,111					157,061,111	88,597,302	88,597,302	88,597,302	88,597,302		68,463,809	56.41	
21310601 Gastos De Personal	157,061,111					157,061,111	88,597,302	88,597,302	88,597,302	88,597,302		68,463,809	56.41	
2131060102 Personal Supernumerario Y Planta Tempora	157,061,111					157,061,111	88,597,302	88,597,302	88,597,302	88,597,302		68,463,809	56.41	
213106010201 Salario	156,700,000					156,700,000	88,597,302	88,597,302	88,597,302	88,597,302		68,102,698	56.54	
21310601020101 Factores Salariales Comunes	156,700,000					156,700,000	88,597,302	88,597,302	88,597,302	88,597,302		68,102,698	56.54	
2131060102010101 Sueldo Básico	156,700,000					156,700,000	88,597,302	88,597,302	88,597,302	88,597,302		68,102,698	56.54	
213106010203 Remuneraciones No Constitutivas De F	361,111					361,111						361,111		
21310601020301 Prestaciones Sociales Según Definic	361,111					361,111						361,111		
2131060102030103 Bonificación Especial De Recreació	361,111					361,111						361,111		
213107 Prestaciones Personal De Investigacion	10,400,000					10,400,000						10,400,000		
21310701 Gastos De Personal	10,400,000					10,400,000						10,400,000		
2131070102 Personal Supernumerario Y Planta Tempora	10,400,000					10,400,000						10,400,000		
213107010201 Salario	7,007,612					7,007,612						7,007,612		
21310701020101 Factores Salariales Comunes	7,007,612					7,007,612						7,007,612		
2131070102010106 Prima De Servicio	2,282,082					2,282,082						2,282,082		
2131070102010107 Bonificación Por Servicios Prestad	776,093					776,093						776,093		
2131070102010109 Prima De Navidad	2,585,885					2,585,885						2,585,885		
2131070102010110 Prima De Vacaciones	1,363,552					1,363,552						1,363,552		
213107010202 Contribuciones Inherentes A La Nómina	3,137,540					3,137,540						3,137,540		
21310701020203 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
2131070102020301 Auxilio De Cesantías	3,137,540					3,137,540						3,137,540		
213107010203 Remuneraciones No Constitutivas De F	254,848					254,848						254,848		
21310701020301 Prestaciones Sociales Según Definic	254,848					254,848						254,848		
2131070102030101 Sueldo De Vacaciones	254,848					254,848						254,848		
<b>2133 Biblioteca E Informacion Cientificas</b>	<b>344,698,380</b>	<b>21,800,000</b>		<b>80,000</b>		<b>366,578,380</b>	<b>340,169,102</b>	<b>340,169,102</b>	<b>340,169,102</b>	<b>310,691,055</b>		<b>26,409,278</b>	<b>92.80</b>	
213301 Sueldos Personal Administrativo	238,732,826	10,000,000				248,732,826	242,515,828	242,515,828	242,515,828	242,515,828		6,216,998	97.50	
21330101 Gastos De Personal	238,732,826	10,000,000				248,732,826	242,515,828	242,515,828	242,515,828	242,515,828		6,216,998	97.50	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2133010101 Planta De Personal Permanente	238,732,826	10,000,000				248,732,826	242,515,828	242,515,828	242,515,828	242,515,828	6,216,998		97.50
213301010101 Salario	235,150,512	10,000,000				245,150,512	241,164,965	241,164,965	241,164,965	241,164,965	3,985,547		98.37
21330101010101 Factores Salariales Comunes	235,150,512	10,000,000				245,150,512	241,164,965	241,164,965	241,164,965	241,164,965	3,985,547		98.37
2133010101010101 Sueldo Básico	235,150,512	10,000,000				245,150,512	241,164,965	241,164,965	241,164,965	241,164,965	3,985,547		98.37
213301010103 Remuneraciones No Constitutivas De F:	3,582,314					3,582,314	1,350,863	1,350,863	1,350,863	1,350,863	2,231,451		37.71
21330101010301 Prestaciones Sociales Según Defini	3,582,314					3,582,314	1,350,863	1,350,863	1,350,863	1,350,863	2,231,451		37.71
2133010101030103 Bonificación Especial De Recreació	3,582,314					3,582,314	1,350,863	1,350,863	1,350,863	1,350,863	2,231,451		37.71
213302 Prestaciones Personal Administrativo	103,346,590	11,800,000		80,000		115,226,590	96,577,607	96,577,607	96,577,607	96,577,607	18,648,983		83.82
21330201 Gastos De Personal	103,346,590	11,800,000		80,000		115,226,590	96,577,607	96,577,607	96,577,607	96,577,607	18,648,983		83.82
2133020101 Planta De Personal Permanente	103,346,590	11,800,000		80,000		115,226,590	96,577,607	96,577,607	96,577,607	96,577,607	18,648,983		83.82
213302010101 Salario	65,364,217	7,300,000		80,000		72,744,217	67,099,560	67,099,560	67,099,560	67,099,560	5,644,657		92.24
21330201010101 Factores Salariales Comunes	65,364,217	7,300,000		80,000		72,744,217	67,099,560	67,099,560	67,099,560	67,099,560	5,644,657		92.24
2133020101010106 Prima De Servicio	20,189,352	2,000,000		80,000		22,269,352	22,014,983	22,014,983	22,014,983	22,014,983	254,369		98.86
2133020101010107 Bonificación Por Servicios Prestad	7,121,717	2,000,000				9,121,717	8,547,351	8,547,351	8,547,351	8,547,351	574,366		93.70
2133020101010109 Prima De Navidad	23,228,930	3,300,000				26,528,930	23,907,583	23,907,583	23,907,583	23,907,583	2,621,347		90.12
2133020101010110 Prima De Vacaciones	14,824,218					14,824,218	12,629,643	12,629,643	12,629,643	12,629,643	2,194,575		85.20
213302010102 Contribuciones Inherentes A La Nómina	28,184,435	4,500,000				32,684,435	29,478,047	29,478,047	29,478,047	29,478,047	3,206,388		90.19
21330201010203 Auxilio De Cesantías	28,184,435	4,500,000				32,684,435	29,478,047	29,478,047	29,478,047	29,478,047	3,206,388		90.19
2133020101020301 Auxilio De Cesantías	28,184,435	4,500,000				32,684,435	29,478,047	29,478,047	29,478,047	29,478,047	3,206,388		90.19
213302010103 Remuneraciones No Constitutivas De F:	9,797,938					9,797,938					9,797,938		
21330201010301 Prestaciones Sociales Según Defini	9,797,938					9,797,938					9,797,938		
2133020101030101 Sueldo De Vacaciones	9,797,938					9,797,938					9,797,938		
213308 Subsidio De Alimentacion	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
21330801 Gastos De Personal	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
2133080101 Planta De Personal Permanente	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
213308010101 Salario	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
21330801010101 Factores Salariales Comunes	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
2133080101010104 Subsidio De Alimentación	2,618,964					2,618,964	1,075,667	1,075,667	1,075,667	1,075,667	1,543,297		41.07
<b>2134 Centro De Admisiones Registro Y Control Acad</b>	<b>134,582,912</b>	<b>19,000,000</b>		<b>6,000,000</b>		<b>159,582,912</b>	<b>148,080,660</b>	<b>148,080,660</b>	<b>148,080,660</b>	<b>135,521,152</b>	<b>11,502,252</b>		<b>92.79</b>
213401 Sueldos Personal Administrativo	94,286,781	14,500,000				108,786,781	106,460,441	106,460,441	106,460,441	106,460,441	2,326,340		97.86
21340101 Gastos De Personal	94,286,781	14,500,000				108,786,781	106,460,441	106,460,441	106,460,441	106,460,441	2,326,340		97.86
2134010101 Planta De Personal Permanente	94,286,781	14,500,000				108,786,781	106,460,441	106,460,441	106,460,441	106,460,441	2,326,340		97.86
213401010101 Salario	92,881,200	14,500,000				107,381,200	106,460,441	106,460,441	106,460,441	106,460,441	920,759		99.14
21340101010101 Factores Salariales Comunes	92,881,200	14,500,000				107,381,200	106,460,441	106,460,441	106,460,441	106,460,441	920,759		99.14
2134010101010101 Sueldo Básico	92,881,200	14,500,000				107,381,200	106,460,441	106,460,441	106,460,441	106,460,441	920,759		99.14
213401010103 Remuneraciones No Constitutivas De F:	1,405,581					1,405,581					1,405,581		
21340101010301 Prestaciones Sociales Según Defini	1,405,581					1,405,581					1,405,581		
2134010101030103 Bonificación Especial De Recreació	1,405,581					1,405,581					1,405,581		
213402 Prestaciones Personal Administrativo	40,296,131	4,500,000		6,000,000		50,796,131	41,620,219	41,620,219	41,620,219	29,060,711	9,175,912		81.94
21340201 Gastos De Personal	40,296,131	4,500,000		6,000,000		50,796,131	41,620,219	41,620,219	41,620,219	29,060,711	9,175,912		81.94
2134020101 Planta De Personal Permanente	40,296,131	4,500,000		6,000,000		50,796,131	41,620,219	41,620,219	41,620,219	29,060,711	9,175,912		81.94





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213402010101 Salario	25,474,159	2,300,000		6,000,000		33,774,159	29,060,711	29,060,711	29,060,711	29,060,711	4,713,448		86.04
21340201010101 Factores Salariales Comunes	25,474,159	2,300,000		6,000,000		33,774,159	29,060,711	29,060,711	29,060,711	29,060,711	4,713,448		86.04
2134020101010106 Prima De Servicio	7,965,853	800,000		1,000,000		9,765,853	9,631,371	9,631,371	9,631,371	9,631,371	134,482		98.62
2134020101010107 Bonificación Por Servicios Prestad	2,709,035			5,000,000		7,709,035	3,608,151	3,608,151	3,608,151	3,608,151	4,100,884		46.80
2134020101010109 Prima De Navidad	9,026,309	1,500,000				10,526,309	10,351,243	10,351,243	10,351,243	10,351,243	175,066		98.34
2134020101010110 Prima De Vacaciones	5,772,962					5,772,962	5,469,946	5,469,946	5,469,946	5,469,946	303,016		94.75
213402010102 Contribuciones Inherentes A La Nómina	10,951,922	2,200,000				13,151,922	12,559,508	12,559,508	12,559,508	12,559,508	592,414		95.50
21340201010203 Auxilio De Cesantías	10,951,922	2,200,000				13,151,922	12,559,508	12,559,508	12,559,508	12,559,508	592,414		95.50
2134020101020301 Auxilio De Cesantías	10,951,922	2,200,000				13,151,922	12,559,508	12,559,508	12,559,508	12,559,508	592,414		95.50
213402010103 Remuneraciones No Constitutivas De F	3,870,050					3,870,050					3,870,050		
21340201010301 Prestaciones Sociales Según Definic	3,870,050					3,870,050					3,870,050		
2134020101030101 Sueldo De Vacaciones	3,870,050					3,870,050					3,870,050		
<b>2135 Centro De Laboratorio</b>	<b>253,827,673</b>	<b>35,000,000</b>		<b>7,750,000</b>		<b>296,577,673</b>	<b>280,461,109</b>	<b>280,461,109</b>	<b>280,461,109</b>	<b>256,318,845</b>	<b>16,116,564</b>		<b>94.57</b>
213501 Sueldos Personal Administrativo	177,827,882	26,500,000				204,327,882	201,523,790	201,523,790	201,523,790	201,523,790	2,804,092		98.63
21350101 Gastos De Personal	177,827,882	26,500,000				204,327,882	201,523,790	201,523,790	201,523,790	201,523,790	2,804,092		98.63
2135010101 Planta De Personal Permanente	177,827,882	26,500,000				204,327,882	201,523,790	201,523,790	201,523,790	201,523,790	2,804,092		98.63
213501010101 Salario	175,176,912	26,500,000				201,676,912	200,408,303	200,408,303	200,408,303	200,408,303	1,268,609		99.37
21350101010101 Factores Salariales Comunes	175,176,912	26,500,000				201,676,912	200,408,303	200,408,303	200,408,303	200,408,303	1,268,609		99.37
2135010101010101 Sueldo Básico	175,176,912	26,500,000				201,676,912	200,408,303	200,408,303	200,408,303	200,408,303	1,268,609		99.37
213501010103 Remuneraciones No Constitutivas De F	2,650,970					2,650,970	1,115,487	1,115,487	1,115,487	1,115,487	1,535,483		42.08
21350101010301 Prestaciones Sociales Según Definic	2,650,970					2,650,970	1,115,487	1,115,487	1,115,487	1,115,487	1,535,483		42.08
2135010101030103 Bonificación Especial De Recreació	2,650,970					2,650,970	1,115,487	1,115,487	1,115,487	1,115,487	1,535,483		42.08
213502 Prestaciones Personal Administrativo	75,999,791	8,500,000		7,750,000		92,249,791	78,937,319	78,937,319	78,937,319	54,795,055	13,312,472		85.57
21350201 Gastos De Personal	75,999,791	8,500,000		7,750,000		92,249,791	78,937,319	78,937,319	78,937,319	54,795,055	13,312,472		85.57
2135020101 Planta De Personal Permanente	75,999,791	8,500,000		7,750,000		92,249,791	78,937,319	78,937,319	78,937,319	54,795,055	13,312,472		85.57
213502010101 Salario	48,045,078	4,500,000		7,750,000		60,295,078	54,795,055	54,795,055	54,795,055	54,795,055	5,500,023		90.88
21350201010101 Factores Salariales Comunes	48,045,078	4,500,000		7,750,000		60,295,078	54,795,055	54,795,055	54,795,055	54,795,055	5,500,023		90.88
2135020101010106 Prima De Servicio	15,023,853	1,500,000		1,750,000		18,273,853	18,163,707	18,163,707	18,163,707	18,163,707	110,146		99.40
2135020101010107 Bonificación Por Servicios Prestad	5,109,327			6,000,000		11,109,327	6,788,660	6,788,660	6,788,660	6,788,660	4,320,667		61.11
2135020101010109 Prima De Navidad	17,023,908	3,000,000				20,023,908	19,517,456	19,517,456	19,517,456	19,517,456	506,452		97.47
2135020101010110 Prima De Vacaciones	10,887,990					10,887,990	10,325,232	10,325,232	10,325,232	10,325,232	562,758		94.83
213502010102 Contribuciones Inherentes A La Nómina	20,655,675	4,000,000				24,655,675	24,142,264	24,142,264	24,142,264	24,142,264	513,411		97.92
21350201010203 Auxilio De Cesantías	20,655,675	4,000,000				24,655,675	24,142,264	24,142,264	24,142,264	24,142,264	513,411		97.92
2135020101020301 Auxilio De Cesantías	20,655,675	4,000,000				24,655,675	24,142,264	24,142,264	24,142,264	24,142,264	513,411		97.92
213502010103 Remuneraciones No Constitutivas De F	7,299,038					7,299,038					7,299,038		
21350201010301 Prestaciones Sociales Según Definic	7,299,038					7,299,038					7,299,038		
2135020101030101 Sueldo De Vacaciones	7,299,038					7,299,038					7,299,038		
<b>2136 Facultad De Educacion Y Ciencias</b>	<b>4,310,051,489</b>	<b>4,208,565,463</b>		<b>632,650,000</b>		<b>9,151,266,952</b>	<b>8,749,366,772</b>	<b>8,749,366,772</b>	<b>8,532,124,675</b>	<b>8,478,322,834</b>	<b>401,900,180</b>	<b>217,242,097</b>	<b>95.61</b>
213601 Sueldos Personal Administrativo	63,146,111	9,500,000				72,646,111	71,695,207	71,695,207	71,695,207	71,695,207	950,904		98.69
21360101 Gastos De Personal	63,146,111	9,500,000				72,646,111	71,695,207	71,695,207	71,695,207	71,695,207	950,904		98.69
2136010101 Planta De Personal Permanente	63,146,111	9,500,000				72,646,111	71,695,207	71,695,207	71,695,207	71,695,207	950,904		98.69



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213601010101 Salario	62,204,760	9,500,000				71,704,760	71,299,101	71,299,101	71,299,101	71,299,101	405,659		99.43
21360101010101 Factores Salariales Comunes	62,204,760	9,500,000				71,704,760	71,299,101	71,299,101	71,299,101	71,299,101	405,659		99.43
2136010101010101 Sueldo Básico	62,204,760	9,500,000				71,704,760	71,299,101	71,299,101	71,299,101	71,299,101	405,659		99.43
213601010103 Remuneraciones No Constitutivas De F:	941,351					941,351	396,106	396,106	396,106	396,106	545,245		42.08
21360101010301 Prestaciones Sociales Según Definic	941,351					941,351	396,106	396,106	396,106	396,106	545,245		42.08
2136010101030103 Bonificación Especial De Recreació	941,351					941,351	396,106	396,106	396,106	396,106	545,245		42.08
213602 Prestaciones Personal Administrativo	26,987,283	3,000,000		2,650,000		32,637,283	27,881,919	27,881,919	27,881,919	19,466,646	4,755,364		85.43
21360201 Gastos De Personal	26,987,283	3,000,000		2,650,000		32,637,283	27,881,919	27,881,919	27,881,919	19,466,646	4,755,364		85.43
2136020101 Planta De Personal Permanente	26,987,283	3,000,000		2,650,000		32,637,283	27,881,919	27,881,919	27,881,919	19,466,646	4,755,364		85.43
213602010101 Salario	17,060,654	1,500,000		2,650,000		21,210,654	19,466,646	19,466,646	19,466,646	19,466,646	1,744,008		91.78
21360201010101 Factores Salariales Comunes	17,060,654	1,500,000		2,650,000		21,210,654	19,466,646	19,466,646	19,466,646	19,466,646	1,744,008		91.78
2136020101010106 Prima De Servicio	5,334,922	500,000		650,000		6,484,922	6,451,166	6,451,166	6,451,166	6,451,166	33,756		99.48
2136020101010107 Bonificación Por Servicios Prestad	1,814,306			2,000,000		3,814,306	2,426,149	2,426,149	2,426,149	2,426,149	1,388,157		63.61
2136020101010109 Prima De Navidad	6,045,135	1,000,000				7,045,135	6,935,665	6,935,665	6,935,665	6,935,665	109,470		98.45
2136020101010110 Prima De Vacaciones	3,866,291					3,866,291	3,653,666	3,653,666	3,653,666	3,653,666	212,625		94.50
213602010102 Contribuciones Inherentes A La Nómina	7,334,764	1,500,000				8,834,764	8,415,273	8,415,273	8,415,273	8,415,273	419,491		95.25
21360201010203 Auxilio De Cesantías	7,334,764	1,500,000				8,834,764	8,415,273	8,415,273	8,415,273	8,415,273	419,491		95.25
2136020101020301 Auxilio De Cesantías	7,334,764	1,500,000				8,834,764	8,415,273	8,415,273	8,415,273	8,415,273	419,491		95.25
213602010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865					2,591,865		
21360201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865					2,591,865		
2136020101030101 Sueldo De Vacaciones	2,591,865					2,591,865					2,591,865		
213609 Sueldo Docente Ocasional	1,400,000,000	1,752,000,000		315,000,000		3,467,000,000	3,379,507,178	3,379,507,178	3,325,651,595	3,325,651,595	87,492,822	53,855,583	97.48
21360901 Gastos De Personal	1,400,000,000	1,752,000,000		315,000,000		3,467,000,000	3,379,507,178	3,379,507,178	3,325,651,595	3,325,651,595	87,492,822	53,855,583	97.48
2136090102 Personal Supernumerario Y Planta Tempora	1,400,000,000	1,752,000,000		315,000,000		3,467,000,000	3,379,507,178	3,379,507,178	3,325,651,595	3,325,651,595	87,492,822	53,855,583	97.48
213609010201 Salario	1,306,666,667	1,752,000,000		315,000,000		3,373,666,667	3,365,492,756	3,365,492,756	3,311,637,173	3,311,637,173	8,173,911	53,855,583	99.76
21360901020101 Factores Salariales Comunes	1,306,666,667	1,752,000,000		315,000,000		3,373,666,667	3,365,492,756	3,365,492,756	3,311,637,173	3,311,637,173	8,173,911	53,855,583	99.76
2136090102010101 Sueldo Básico	1,306,666,667	1,752,000,000		315,000,000		3,373,666,667	3,365,492,756	3,365,492,756	3,311,637,173	3,311,637,173	8,173,911	53,855,583	99.76
213609010203 Remuneraciones No Constitutivas De F:	93,333,333					93,333,333	14,014,422	14,014,422	14,014,422	14,014,422	79,318,911		15.02
21360901020301 Prestaciones Sociales Según Definic	93,333,333					93,333,333	14,014,422	14,014,422	14,014,422	14,014,422	79,318,911		15.02
2136090102030103 Bonificación Especial De Recreació	93,333,333					93,333,333	14,014,422	14,014,422	14,014,422	14,014,422	79,318,911		15.02
213610 Prestaciones Docentes Ocasionales	569,295,111	298,000,000				867,295,111	804,122,909	804,122,909	749,357,444	749,357,444	63,172,202	54,765,465	92.72
21361001 Gastos De Personal	569,295,111	298,000,000				867,295,111	804,122,909	804,122,909	749,357,444	749,357,444	63,172,202	54,765,465	92.72
2136100102 Personal Supernumerario Y Planta Tempora	569,295,111	298,000,000				867,295,111	804,122,909	804,122,909	749,357,444	749,357,444	63,172,202	54,765,465	92.72
213610010201 Salario	378,920,621	158,000,000				536,920,621	473,748,419	473,748,419	418,982,954	418,982,954	63,172,202	54,765,465	88.23
21361001020101 Factores Salariales Comunes	378,920,621	158,000,000				536,920,621	473,748,419	473,748,419	418,982,954	418,982,954	63,172,202	54,765,465	88.23
2136100102010106 Prima De Servicio	70,069,444	68,000,000				138,069,444	74,897,242	74,897,242	20,131,777	20,131,777	63,172,202	54,765,465	54.25
2136100102010107 Bonificación Por Servicios Prestad	40,833,333	40,000,000				80,833,333	80,833,333	80,833,333	80,833,333	80,833,333			100.00
2136100102010109 Prima De Navidad	177,609,279	50,000,000				227,609,279	227,609,279	227,609,279	227,609,279	227,609,279			100.00
2136100102010110 Prima De Vacaciones	90,408,565					90,408,565	90,408,565	90,408,565	90,408,565	90,408,565			100.00
213610010202 Contribuciones Inherentes A La Nómina	166,965,925	70,000,000				236,965,925	236,965,925	236,965,925	236,965,925	236,965,925			100.00
21361001020203 Auxilio De Cesantías	166,965,925	70,000,000				236,965,925	236,965,925	236,965,925	236,965,925	236,965,925			100.00



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136100102020301 Auxilio De Cesantías	166,965,925	70,000,000				236,965,925	236,965,925	236,965,925	236,965,925	236,965,925			100.00
213610010203 Remuneraciones No Constitutivas De F:	23,408,565	70,000,000				93,408,565	93,408,565	93,408,565	93,408,565	93,408,565			100.00
21361001020301 Prestaciones Sociales Según Definic	23,408,565	70,000,000				93,408,565	93,408,565	93,408,565	93,408,565	93,408,565			100.00
2136100102030101 Sueldo De Vacaciones	23,408,565	70,000,000				93,408,565	93,408,565	93,408,565	93,408,565	93,408,565			100.00
213611 Sueldos Docentes De Catedra	1,600,000,000	1,666,065,463		315,000,000		3,581,065,463	3,547,904,189	3,547,904,189	3,494,048,606	3,448,662,038	33,161,274	53,855,583	99.07
21361101 Gastos De Personal	1,600,000,000	1,666,065,463		315,000,000		3,581,065,463	3,547,904,189	3,547,904,189	3,494,048,606	3,448,662,038	33,161,274	53,855,583	99.07
2136110102 Personal Supernumerario Y Planta Tempor:	1,600,000,000	1,666,065,463		315,000,000		3,581,065,463	3,547,904,189	3,547,904,189	3,494,048,606	3,448,662,038	33,161,274	53,855,583	99.07
213611010201 Salario	1,563,333,333	1,666,065,463		315,000,000		3,544,398,796	3,533,889,766	3,533,889,766	3,480,034,183	3,434,647,615	10,509,030	53,855,583	99.70
21361101020101 Factores Salariales Comunes	1,563,333,333	1,666,065,463		315,000,000		3,544,398,796	3,533,889,766	3,533,889,766	3,480,034,183	3,434,647,615	10,509,030	53,855,583	99.70
2136110102010101 Sueldo Básico	1,563,333,333	1,666,065,463		315,000,000		3,544,398,796	3,533,889,766	3,533,889,766	3,480,034,183	3,434,647,615	10,509,030	53,855,583	99.70
213611010203 Remuneraciones No Constitutivas De F:	36,666,667					36,666,667	14,014,423	14,014,423	14,014,423	14,014,423	22,652,244		38.22
21361101020301 Prestaciones Sociales Según Definic	36,666,667					36,666,667	14,014,423	14,014,423	14,014,423	14,014,423	22,652,244		38.22
2136110102030103 Bonificación Especial De Recreació	36,666,667					36,666,667	14,014,423	14,014,423	14,014,423	14,014,423	22,652,244		38.22
213612 Prestaciones Docentes De Catedra	650,622,984	480,000,000				1,130,622,984	918,255,370	918,255,370	863,489,904	863,489,904	212,367,614	54,765,466	81.22
21361201 Gastos De Personal	650,622,984	480,000,000				1,130,622,984	918,255,370	918,255,370	863,489,904	863,489,904	212,367,614	54,765,466	81.22
2136120102 Personal Supernumerario Y Planta Tempor:	650,622,984	480,000,000				1,130,622,984	918,255,370	918,255,370	863,489,904	863,489,904	212,367,614	54,765,466	81.22
213612010201 Salario	434,480,710	280,000,000				714,480,710	560,453,540	560,453,540	505,688,074	505,688,074	154,027,170	54,765,466	78.44
21361201020101 Factores Salariales Comunes	434,480,710	280,000,000				714,480,710	560,453,540	560,453,540	505,688,074	505,688,074	154,027,170	54,765,466	78.44
2136120102010106 Prima De Servicio	57,222,222	140,000,000				197,222,222	78,254,907	78,254,907	23,489,441	23,489,441	118,967,315	54,765,466	39.68
2136120102010107 Bonificación Por Servicios Prestad	46,666,667	40,000,000				86,666,667	86,046,334	86,046,334	86,046,334	86,046,334	620,333		99.28
2136120102010110 Prima De Vacaciones	227,267,747					227,267,747	192,828,225	192,828,225	192,828,225	192,828,225	34,439,522		84.85
2136120102010116 Prima De Navidad	103,324,074	100,000,000				203,324,074	203,324,074	203,324,074	203,324,074	203,324,074			100.00
213612010202 Contribuciones Inherentes A La Nómina	160,818,200	100,000,000				260,818,200	240,994,100	240,994,100	240,994,100	240,994,100	19,824,100		92.40
21361201020203 Auxilio De Cesantías	160,818,200	100,000,000				260,818,200	240,994,100	240,994,100	240,994,100	240,994,100	19,824,100		92.40
2136120102020301 Auxilio De Cesantías	160,818,200	100,000,000				260,818,200	240,994,100	240,994,100	240,994,100	240,994,100	19,824,100		92.40
213612010203 Remuneraciones No Constitutivas De F:	55,324,074	100,000,000				155,324,074	116,807,730	116,807,730	116,807,730	116,807,730	38,516,344		75.20
21361201020301 Prestaciones Sociales Según Definic	55,324,074	100,000,000				155,324,074	116,807,730	116,807,730	116,807,730	116,807,730	38,516,344		75.20
2136120102030101 Sueldo De Vacaciones	55,324,074	100,000,000				155,324,074	116,807,730	116,807,730	116,807,730	116,807,730	38,516,344		75.20
<b>2137 Departamento De Matematica</b>	<b>3,386,769,022</b>	<b>93,150,000</b>		<b>20,550,000</b>	<b>672,000,000</b>	<b>2,828,469,022</b>	<b>2,476,738,081</b>	<b>2,476,738,081</b>	<b>2,476,738,081</b>	<b>2,303,813,483</b>	<b>351,730,941</b>		<b>87.56</b>
213701 Sueldos Personal Administrativo	52,967,473	8,500,000				61,467,473	60,695,575	60,695,575	60,695,575	60,695,575	771,898		98.74
21370101 Gastos De Personal	52,967,473	8,500,000				61,467,473	60,695,575	60,695,575	60,695,575	60,695,575	771,898		98.74
2137010101 Planta De Personal Permanente	52,967,473	8,500,000				61,467,473	60,695,575	60,695,575	60,695,575	60,695,575	771,898		98.74
213701010101 Salario	52,177,860	8,500,000				60,677,860	60,363,318	60,363,318	60,363,318	60,363,318	314,542		99.48
21370101010101 Factores Salariales Comunes	52,177,860	8,500,000				60,677,860	60,363,318	60,363,318	60,363,318	60,363,318	314,542		99.48
2137010101010101 Sueldo Básico	52,177,860	8,500,000				60,677,860	60,363,318	60,363,318	60,363,318	60,363,318	314,542		99.48
213701010103 Remuneraciones No Constitutivas De F:	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
21370101010301 Prestaciones Sociales Según Definic	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
2137010101030103 Bonificación Especial De Recreació	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
213702 Prestaciones Personal Administrativo	22,637,153	4,650,000		550,000		27,837,153	23,361,284	23,361,284	23,361,284	16,305,043	4,475,869		83.92
21370201 Gastos De Personal	22,637,153	4,650,000		550,000		27,837,153	23,361,284	23,361,284	23,361,284	16,305,043	4,475,869		83.92
2137020101 Planta De Personal Permanente	22,637,153	4,650,000		550,000		27,837,153	23,361,284	23,361,284	23,361,284	16,305,043	4,475,869		83.92



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213702010101 Salario	14,310,615	3,450,000		550,000		18,310,615	16,305,043	16,305,043	16,305,043	16,305,043	2,005,572		89.05
21370201010101 Factores Salariales Comunes	14,310,615	3,450,000		550,000		18,310,615	16,305,043	16,305,043	16,305,043	16,305,043	2,005,572		89.05
2137020101010106 Prima De Servicio	4,474,976	450,000		550,000		5,474,976	5,409,746	5,409,746	5,409,746	5,409,746	65,230		98.81
2137020101010107 Bonificación Por Servicios Prestad	1,521,854	2,000,000				3,521,854	2,016,534	2,016,534	2,016,534	2,016,534	1,505,320		57.26
2137020101010109 Prima De Navidad	5,070,709	1,000,000				6,070,709	5,815,583	5,815,583	5,815,583	5,815,583	255,126		95.80
2137020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,063,180	3,063,180	3,063,180	3,063,180	179,896		94.45
213702010102 Contribuciones Inherentes A La Nómina	6,152,460	1,200,000				7,352,460	7,056,241	7,056,241	7,056,241	7,056,241	296,219		95.97
21370201010203 Auxilio De Cesantías	6,152,460	1,200,000				7,352,460	7,056,241	7,056,241	7,056,241	7,056,241	296,219		95.97
2137020101020301 Auxilio De Cesantías	6,152,460	1,200,000				7,352,460	7,056,241	7,056,241	7,056,241	7,056,241	296,219		95.97
213702010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21370201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2137020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213703 Dedicacion Exclusiva	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
21370301 Gastos De Personal	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
2137030101 Planta De Personal Permanente	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
213703010101 Salario	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
21370301010101 Factores Salariales Comunes	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
2137030101010101 Sueldo Básico	408,389,000				124,000,000	284,389,000	249,278,147	249,278,147	249,278,147	249,278,147	35,110,853		87.65
213713 Sueldo Docentes De Planta	1,051,873,462				218,000,000	833,873,462	784,837,919	784,837,919	784,837,919	784,837,919	49,035,543		94.12
21371301 Gastos De Personal	1,051,873,462				218,000,000	833,873,462	784,837,919	784,837,919	784,837,919	784,837,919	49,035,543		94.12
2137130101 Planta De Personal Permanente	1,051,873,462				218,000,000	833,873,462	784,837,919	784,837,919	784,837,919	784,837,919	49,035,543		94.12
213713010101 Salario	1,020,972,500				218,000,000	802,972,500	765,969,048	765,969,048	765,969,048	765,969,048	37,003,452		95.39
21371301010101 Factores Salariales Comunes	1,020,972,500				218,000,000	802,972,500	765,969,048	765,969,048	765,969,048	765,969,048	37,003,452		95.39
2137130101010101 Sueldo Básico	1,020,972,500				218,000,000	802,972,500	765,969,048	765,969,048	765,969,048	765,969,048	37,003,452		95.39
213713010103 Remuneraciones No Constitutivas De F:	30,900,962					30,900,962	18,868,871	18,868,871	18,868,871	18,868,871	12,032,091		61.06
21371301010301 Prestaciones Sociales Según Definic	30,900,962					30,900,962	18,868,871	18,868,871	18,868,871	18,868,871	12,032,091		61.06
2137130101030103 Bonificación Especial De Recreació	30,900,962					30,900,962	18,868,871	18,868,871	18,868,871	18,868,871	12,032,091		61.06
213714 Gastos De Representacion	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
21371401 Gastos De Personal	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
2137140101 Planta De Personal Permanente	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
213714010101 Salario	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
21371401010101 Factores Salariales Comunes	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
2137140101010101 Sueldo Básico	1,020,972,500				280,000,000	740,972,500	716,953,478	716,953,478	716,953,478	716,953,478	24,019,022		96.76
213715 Prestaciones Docentes De Planta	829,929,434	80,000,000		20,000,000	50,000,000	879,929,434	641,611,678	641,611,678	641,611,678	475,743,321	238,317,756		72.92
21371501 Gastos De Personal	829,929,434	80,000,000		20,000,000	50,000,000	879,929,434	641,611,678	641,611,678	641,611,678	475,743,321	238,317,756		72.92
2137150101 Planta De Personal Permanente	829,929,434	80,000,000		20,000,000	50,000,000	879,929,434	641,611,678	641,611,678	641,611,678	475,743,321	238,317,756		72.92
213715010101 Salario	568,116,614	10,000,000				578,116,614	441,031,620	441,031,620	441,031,620	441,031,620	137,084,994		76.29
21371501010101 Factores Salariales Comunes	568,116,614	10,000,000				578,116,614	441,031,620	441,031,620	441,031,620	441,031,620	137,084,994		76.29
2137150101010106 Prima De Servicio	175,125,144					175,125,144	146,964,879	146,964,879	146,964,879	146,964,879	28,160,265		83.92
2137150101010107 Bonificación Por Servicios Prestad	59,556,729					59,556,729	50,989,632	50,989,632	50,989,632	50,989,632	8,567,097		85.62
2137150101010109 Prima De Navidad	200,773,970	10,000,000				210,773,970	141,202,202	141,202,202	141,202,202	141,202,202	69,571,768		66.99



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010110 Prima De Vacaciones	132,660,771					132,660,771	101,874,907	101,874,907	101,874,907	101,874,907	30,785,864		76.79
213715010102 Contribuciones Inherentes A La Nómina	243,605,751	70,000,000			50,000,000	263,605,751	171,273,453	171,273,453	171,273,453	5,405,096	92,332,298		64.97
21371501010203 Auxilio De Cesantías	243,605,751	70,000,000			50,000,000	263,605,751	171,273,453	171,273,453	171,273,453	5,405,096	92,332,298		64.97
2137150101020301 Auxilio De Cesantías	243,605,751	70,000,000			50,000,000	263,605,751	171,273,453	171,273,453	171,273,453	5,405,096	92,332,298		64.97
213715010103 Remuneraciones No Constitutivas De F:	18,207,069			20,000,000		38,207,069	29,306,605	29,306,605	29,306,605	29,306,605	8,900,464		76.70
21371501010301 Prestaciones Sociales Según Definic	18,207,069			20,000,000		38,207,069	29,306,605	29,306,605	29,306,605	29,306,605	8,900,464		76.70
2137150101030101 Sueldo De Vacaciones	18,207,069			20,000,000		38,207,069	29,306,605	29,306,605	29,306,605	29,306,605	8,900,464		76.70
<b>2138 Departamento De Biología</b>	<b>3,254,406,238</b>	<b>64,300,000</b>		<b>1,750,000</b>		<b>3,320,456,238</b>	<b>3,191,271,988</b>	<b>3,191,271,988</b>	<b>3,191,271,988</b>	<b>2,972,692,614</b>	<b>129,184,250</b>		<b>96.11</b>
213801 Sueldos Personal Administrativo	52,967,473	7,700,000				60,667,473	59,972,413	59,972,413	59,972,413	59,972,413	695,060		98.85
21380101 Gastos De Personal	52,967,473	7,700,000				60,667,473	59,972,413	59,972,413	59,972,413	59,972,413	695,060		98.85
2138010101 Planta De Personal Permanente	52,967,473	7,700,000				60,667,473	59,972,413	59,972,413	59,972,413	59,972,413	695,060		98.85
213801010101 Salario	52,177,860	7,700,000				59,877,860	59,640,156	59,640,156	59,640,156	59,640,156	237,704		99.60
21380101010101 Factores Salariales Comunes	52,177,860	7,700,000				59,877,860	59,640,156	59,640,156	59,640,156	59,640,156	237,704		99.60
2138010101010101 Sueldo Básico	52,177,860	7,700,000				59,877,860	59,640,156	59,640,156	59,640,156	59,640,156	237,704		99.60
213801010103 Remuneraciones No Constitutivas De F:	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
21380101010301 Prestaciones Sociales Según Definic	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
2138010101030103 Bonificación Especial De Recreació	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
213802 Prestaciones Personal Administrativo	22,637,153	2,600,000		1,750,000		26,987,153	23,373,540	23,373,540	23,373,540	16,321,590	3,613,613		86.61
21380201 Gastos De Personal	22,637,153	2,600,000		1,750,000		26,987,153	23,373,540	23,373,540	23,373,540	16,321,590	3,613,613		86.61
2138020101 Planta De Personal Permanente	22,637,153	2,600,000		1,750,000		26,987,153	23,373,540	23,373,540	23,373,540	16,321,590	3,613,613		86.61
213802010101 Salario	14,310,615	1,500,000		1,750,000		17,560,615	16,321,590	16,321,590	16,321,590	16,321,590	1,239,025		92.94
21380201010101 Factores Salariales Comunes	14,310,615	1,500,000		1,750,000		17,560,615	16,321,590	16,321,590	16,321,590	16,321,590	1,239,025		92.94
2138020101010106 Prima De Servicio	4,474,976	500,000		550,000		5,524,976	5,409,746	5,409,746	5,409,746	5,409,746	115,230		97.91
2138020101010107 Bonificación Por Servicios Prestad	1,521,854			1,200,000		2,721,854	2,016,532	2,016,532	2,016,532	2,016,532	705,322		74.09
2138020101010109 Prima De Navidad	5,070,709	1,000,000				6,070,709	5,812,047	5,812,047	5,812,047	5,812,047	258,662		95.74
2138020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,083,265	3,083,265	3,083,265	3,083,265	159,811		95.07
213802010102 Contribuciones Inherentes A La Nómina	6,152,460	1,100,000				7,252,460	7,051,950	7,051,950	7,051,950		200,510		97.24
21380201010203 Auxilio De Cesantías	6,152,460	1,100,000				7,252,460	7,051,950	7,051,950	7,051,950		200,510		97.24
2138020101020301 Auxilio De Cesantías	6,152,460	1,100,000				7,252,460	7,051,950	7,051,950	7,051,950		200,510		97.24
213802010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21380201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2138020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213803 Dedicacion Exclusiva	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
21380301 Gastos De Personal	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
2138030101 Planta De Personal Permanente	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
213803010101 Salario	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
21380301010101 Factores Salariales Comunes	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
2138030101010101 Sueldo Básico	391,704,363					391,704,363	382,848,368	382,848,368	382,848,368	382,848,368	8,855,995		97.74
213813 Sueldo Docentes De Planta	1,010,260,906					1,010,260,906	979,260,906	979,260,906	979,260,906	979,260,906	31,000,000		96.93
21381301 Gastos De Personal	1,010,260,906					1,010,260,906	979,260,906	979,260,906	979,260,906	979,260,906	31,000,000		96.93
2138130101 Planta De Personal Permanente	1,010,260,906					1,010,260,906	979,260,906	979,260,906	979,260,906	979,260,906	31,000,000		96.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213813010101 Salario	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
21381301010101 Factores Salariales Comunes	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
2138130101010101 Sueldo Básico	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
213813010103 Remuneraciones No Constitutivas De F:	31,000,000					31,000,000					31,000,000		
21381301010301 Prestaciones Sociales Según Definic:	31,000,000					31,000,000					31,000,000		
2138130101030103 Bonificación Especial De Recreació	31,000,000					31,000,000					31,000,000		
213814 Gastos De Representacion	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
21381401 Gastos De Personal	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
2138140101 Planta De Personal Permanente	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
213814010101 Salario	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
21381401010101 Factores Salariales Comunes	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
2138140101010101 Sueldo Básico	979,260,906					979,260,906	979,260,906	979,260,906	979,260,906	979,260,906			100.00
213815 Prestaciones Docentes De Planta	797,575,437	54,000,000				851,575,437	766,555,855	766,555,855	766,555,855	555,028,431	85,019,582		90.02
21381501 Gastos De Personal	797,575,437	54,000,000				851,575,437	766,555,855	766,555,855	766,555,855	555,028,431	85,019,582		90.02
2138150101 Planta De Personal Permanente	797,575,437	54,000,000				851,575,437	766,555,855	766,555,855	766,555,855	555,028,431	85,019,582		90.02
213815010101 Salario	544,838,198	46,000,000				590,838,198	553,650,348	553,650,348	553,650,348	553,650,348	37,187,850		93.71
21381501010101 Factores Salariales Comunes	544,838,198	46,000,000				590,838,198	553,650,348	553,650,348	553,650,348	553,650,348	37,187,850		93.71
2138150101010106 Prima De Servicio	167,970,447	11,000,000				178,970,447	175,741,046	175,741,046	175,741,046	175,741,046	3,229,401		98.20
2138150101010107 Bonificación Por Servicios Prestad:	57,123,553	5,000,000				62,123,553	59,809,287	59,809,287	59,809,287	59,809,287	2,314,266		96.27
2138150101010109 Prima De Navidad	192,566,155	30,000,000				222,566,155	191,666,053	191,666,053	191,666,053	191,666,053	30,900,102		86.12
2138150101010110 Prima De Vacaciones	127,178,043					127,178,043	126,433,962	126,433,962	126,433,962	126,433,962	744,081		99.41
213815010102 Contribuciones Inherentes A La Nómina	233,646,934	8,000,000				241,646,934	212,905,507	212,905,507	212,905,507	1,378,083	28,741,427		88.11
21381501010203 Auxilio De Cesantías	233,646,934	8,000,000				241,646,934	212,905,507	212,905,507	212,905,507	1,378,083	28,741,427		88.11
2138150101020301 Auxilio De Cesantías	233,646,934	8,000,000				241,646,934	212,905,507	212,905,507	212,905,507	1,378,083	28,741,427		88.11
213815010103 Remuneraciones No Constitutivas De F:	19,090,305					19,090,305					19,090,305		
21381501010301 Prestaciones Sociales Según Definic:	19,090,305					19,090,305					19,090,305		
2138150101030101 Sueldo De Vacaciones	19,090,305					19,090,305					19,090,305		
<b>2139 Departamento De Derecho</b>	<b>719,526,618</b>	<b>10,050,000</b>			<b>200,000,000</b>	<b>529,576,618</b>	<b>292,098,608</b>	<b>292,098,608</b>	<b>292,098,608</b>	<b>271,309,649</b>	<b>237,478,010</b>		<b>55.16</b>
213901 Sueldos Personal Administrativo	52,967,473	6,000,000				58,967,473	50,717,909	50,717,909	50,717,909	50,717,909	8,249,564		86.01
21390101 Gastos De Personal	52,967,473	6,000,000				58,967,473	50,717,909	50,717,909	50,717,909	50,717,909	8,249,564		86.01
2139010101 Planta De Personal Permanente	52,967,473	6,000,000				58,967,473	50,717,909	50,717,909	50,717,909	50,717,909	8,249,564		86.01
213901010101 Salario	52,177,860	6,000,000				58,177,860	50,441,894	50,441,894	50,441,894	50,441,894	7,735,966		86.70
21390101010101 Factores Salariales Comunes	52,177,860	6,000,000				58,177,860	50,441,894	50,441,894	50,441,894	50,441,894	7,735,966		86.70
2139010101010101 Sueldo Básico	52,177,860	6,000,000				58,177,860	50,441,894	50,441,894	50,441,894	50,441,894	7,735,966		86.70
213901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	276,015	276,015	276,015	276,015	513,598		34.96
21390101010301 Prestaciones Sociales Según Definic:	789,613					789,613	276,015	276,015	276,015	276,015	513,598		34.96
2139010101030103 Bonificación Especial De Recreació	789,613					789,613	276,015	276,015	276,015	276,015	513,598		34.96
213902 Prestaciones Personal Administrativo	22,637,153	4,050,000				26,687,153	18,355,534	18,355,534	18,355,534	14,057,258	8,331,619		68.78
21390201 Gastos De Personal	22,637,153	4,050,000				26,687,153	18,355,534	18,355,534	18,355,534	14,057,258	8,331,619		68.78
2139020101 Planta De Personal Permanente	22,637,153	4,050,000				26,687,153	18,355,534	18,355,534	18,355,534	14,057,258	8,331,619		68.78
213902010101 Salario	14,310,615	2,350,000				16,660,615	13,281,589	13,281,589	13,281,589	13,281,589	3,379,026		79.72



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21390201010101 Factores Salariales Comunes	14,310,615	2,350,000				16,660,615	13,281,589	13,281,589	13,281,589	13,281,589	3,379,026		79.72
2139020101010106 Prima De Servicio	4,474,976	450,000				4,924,976	4,536,994	4,536,994	4,536,994	4,536,994	387,982		92.12
2139020101010107 Bonificación Por Servicios Prestadc	1,521,854	200,000				1,721,854	1,521,854	1,521,854	1,521,854	1,521,854	200,000		88.38
2139020101010109 Prima De Navidad	5,070,709	1,700,000				6,770,709	4,340,965	4,340,965	4,340,965	4,340,965	2,429,744		64.11
2139020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,881,776	2,881,776	2,881,776	2,881,776	361,300		88.86
213902010102 Contribuciones Inherentes A La Nómina	6,152,460	1,700,000				7,852,460	5,073,945	5,073,945	5,073,945	775,669	2,778,515		64.62
21390201010203 Auxilio De Cesantías	6,152,460	1,700,000				7,852,460	5,073,945	5,073,945	5,073,945	775,669	2,778,515		64.62
2139020101020301 Auxilio De Cesantías	6,152,460	1,700,000				7,852,460	5,073,945	5,073,945	5,073,945	775,669	2,778,515		64.62
213902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21390201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2139020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
213903 Dedicacion Exclusiva	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
21390301 Gastos De Personal	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
2139030101 Planta De Personal Permanente	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
213903010101 Salario	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
21390301010101 Factores Salariales Comunes	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
2139030101010101 Sueldo Básico	79,358,734					79,358,734	27,643,157	27,643,157	27,643,157	27,643,157	51,715,577		34.83
213913 Sueldo Docentes De Planta	204,401,554			100,000,000		104,401,554	69,875,759	69,875,759	69,875,759	69,875,759	34,525,795		66.93
21391301 Gastos De Personal	204,401,554			100,000,000		104,401,554	69,875,759	69,875,759	69,875,759	69,875,759	34,525,795		66.93
2139130101 Planta De Personal Permanente	204,401,554			100,000,000		104,401,554	69,875,759	69,875,759	69,875,759	69,875,759	34,525,795		66.93
213913010101 Salario	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
21391301010101 Factores Salariales Comunes	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
2139130101010101 Sueldo Básico	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
213913010103 Remuneraciones No Constitutivas De F:	6,004,719					6,004,719	767,871	767,871	767,871	767,871	5,236,848		12.79
21391301010301 Prestaciones Sociales Según Definic	6,004,719					6,004,719	767,871	767,871	767,871	767,871	5,236,848		12.79
2139130101030103 Bonificación Especial De Recreació	6,004,719					6,004,719	767,871	767,871	767,871	767,871	5,236,848		12.79
213914 Gastos De Representacion	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
21391401 Gastos De Personal	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
2139140101 Planta De Personal Permanente	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
213914010101 Salario	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
21391401010101 Factores Salariales Comunes	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
2139140101010101 Sueldo Básico	198,396,835			100,000,000		98,396,835	69,107,888	69,107,888	69,107,888	69,107,888	29,288,947		70.23
213915 Prestaciones Docentes De Planta	161,764,869					161,764,869	56,398,361	56,398,361	56,398,361	39,907,678	105,366,508		34.86
21391501 Gastos De Personal	161,764,869					161,764,869	56,398,361	56,398,361	56,398,361	39,907,678	105,366,508		34.86
2139150101 Planta De Personal Permanente	161,764,869					161,764,869	56,398,361	56,398,361	56,398,361	39,907,678	105,366,508		34.86
213915010101 Salario	110,468,269					110,468,269	39,907,678	39,907,678	39,907,678	39,907,678	70,560,591		36.13
21391501010101 Factores Salariales Comunes	110,468,269					110,468,269	39,907,678	39,907,678	39,907,678	39,907,678	70,560,591		36.13
2139150101010106 Prima De Servicio	34,030,568					34,030,568	12,502,327	12,502,327	12,502,327	12,502,327	21,528,241		36.74
2139150101010107 Bonificación Por Servicios Prestadc	11,573,149					11,573,149	4,778,645	4,778,645	4,778,645	4,778,645	6,794,504		41.29
2139150101010109 Prima De Navidad	39,020,149					39,020,149	13,591,222	13,591,222	13,591,222	13,591,222	25,428,927		34.83
2139150101010110 Prima De Vacaciones	25,844,403					25,844,403	9,035,484	9,035,484	9,035,484	9,035,484	16,808,919		34.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
213915010102 Contribuciones Inherentes A La Nómina	47,344,448					47,344,448	16,490,683	16,490,683	16,490,683			30,853,765		34.83
21391501010203 Auxilio De Cesantías	47,344,448					47,344,448	16,490,683	16,490,683	16,490,683			30,853,765		34.83
2139150101020301 Auxilio De Cesantías	47,344,448					47,344,448	16,490,683	16,490,683	16,490,683			30,853,765		34.83
213915010103 Remuneraciones No Constitutivas De F:	3,952,152					3,952,152						3,952,152		
21391501010301 Prestaciones Sociales Según Definic	3,952,152					3,952,152						3,952,152		
2139150101030101 Sueldo De Vacaciones	3,952,152					3,952,152						3,952,152		
<b>2140 Departamento De Fisica</b>	<b>1,254,431,664</b>	<b>64,600,000</b>		<b>850,000</b>	<b>34,000,000</b>	<b>1,285,881,664</b>	<b>1,186,720,114</b>	<b>1,186,720,114</b>	<b>1,186,720,114</b>	<b>1,142,243,953</b>		<b>99,161,550</b>		<b>92.29</b>
214001 Sueldos Personal Administrativo	49,560,304				34,000,000	15,560,304	14,295,115	14,295,115	14,295,115	14,295,115		1,265,189		91.87
21400101 Gastos De Personal	49,560,304				34,000,000	15,560,304	14,295,115	14,295,115	14,295,115	14,295,115		1,265,189		91.87
2140010101 Planta De Personal Permanente	49,560,304				34,000,000	15,560,304	14,295,115	14,295,115	14,295,115	14,295,115		1,265,189		91.87
214001010101 Salario	48,821,484				34,000,000	14,821,484	14,207,895	14,207,895	14,207,895	14,207,895		613,589		95.86
21400101010101 Factores Salariales Comunes	48,821,484				34,000,000	14,821,484	14,207,895	14,207,895	14,207,895	14,207,895		613,589		95.86
2140010101010101 Sueldo Básico	48,821,484				34,000,000	14,821,484	14,207,895	14,207,895	14,207,895	14,207,895		613,589		95.86
214001010103 Remuneraciones No Constitutivas De F:	738,820					738,820	87,220	87,220	87,220	87,220		651,600		11.81
21400101010301 Prestaciones Sociales Según Definic	738,820					738,820	87,220	87,220	87,220	87,220		651,600		11.81
2140010101030103 Bonificación Especial De Recreació	738,820					738,820	87,220	87,220	87,220	87,220		651,600		11.81
214002 Prestaciones Personal Administrativo	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	14,445,314	14,445,314		9,989,782		59.12
21400201 Gastos De Personal	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	14,445,314	14,445,314		9,989,782		59.12
2140020101 Planta De Personal Permanente	21,435,096	3,000,000				24,435,096	14,445,314	14,445,314	14,445,314	14,445,314		9,989,782		59.12
214002010101 Salario	13,644,168	2,000,000				15,644,168	10,606,466	10,606,466	10,606,466	10,606,466		5,037,702		67.80
21400201010101 Factores Salariales Comunes	13,644,168	2,000,000				15,644,168	10,606,466	10,606,466	10,606,466	10,606,466		5,037,702		67.80
2140020101010106 Prima De Servicio	4,187,120					4,187,120	3,746,103	3,746,103	3,746,103	3,746,103		441,017		89.47
2140020101010107 Bonificación Por Servicios Prestad	1,423,960	1,000,000				2,423,960	1,935,903	1,935,903	1,935,903	1,935,903		488,057		79.87
2140020101010109 Prima De Navidad	4,790,012					4,790,012	1,525,712	1,525,712	1,525,712	1,525,712		3,264,300		31.85
2140020101010110 Prima De Vacaciones	3,243,076	1,000,000				4,243,076	3,398,748	3,398,748	3,398,748	3,398,748		844,328		80.10
214002010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699	1,662,657	1,662,657	1,662,657	1,662,657		4,094,042		28.88
21400201010203 Auxilio De Cesantías	5,756,699					5,756,699	1,662,657	1,662,657	1,662,657	1,662,657		4,094,042		28.88
2140020101020301 Auxilio De Cesantías	5,756,699					5,756,699	1,662,657	1,662,657	1,662,657	1,662,657		4,094,042		28.88
214002010103 Remuneraciones No Constitutivas De F:	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191	2,176,191	2,176,191		858,038		71.72
21400201010301 Prestaciones Sociales Según Definic	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191	2,176,191	2,176,191		858,038		71.72
2140020101030101 Sueldo De Vacaciones	2,034,229	1,000,000				3,034,229	2,176,191	2,176,191	2,176,191	2,176,191		858,038		71.72
214003 Dedicacion Exclusiva	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
21400301 Gastos De Personal	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
2140030101 Planta De Personal Permanente	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
214003010101 Salario	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
21400301010101 Factores Salariales Comunes	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
2140030101010101 Sueldo Básico	146,041,565					146,041,565	135,864,561	135,864,561	135,864,561	135,864,561		10,177,004		93.03
214013 Sueldo Docentes De Planta	376,154,221					376,154,221	368,897,621	368,897,621	368,897,621	368,897,621		7,256,600		98.07
21401301 Gastos De Personal	376,154,221					376,154,221	368,897,621	368,897,621	368,897,621	368,897,621		7,256,600		98.07
2140130101 Planta De Personal Permanente	376,154,221					376,154,221	368,897,621	368,897,621	368,897,621	368,897,621		7,256,600		98.07
214013010101 Salario	365,103,912					365,103,912	365,103,912	365,103,912	365,103,912	365,103,912				100.00





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21401301010101 Factores Salariales Comunes	365,103,912					365,103,912	365,103,912	365,103,912	365,103,912	365,103,912			100.00
2140130101010101 Sueldo Básico	365,103,912					365,103,912	365,103,912	365,103,912	365,103,912	365,103,912			100.00
214013010103 Remuneraciones No Constitutivas De F:	11,050,309					11,050,309	3,793,709	3,793,709	3,793,709	3,793,709	7,256,600		34.33
21401301010301 Prestaciones Sociales Según Defini	11,050,309					11,050,309	3,793,709	3,793,709	3,793,709	3,793,709	7,256,600		34.33
2140130101030103 Bonificación Especial De Recreació	11,050,309					11,050,309	3,793,709	3,793,709	3,793,709	3,793,709	7,256,600		34.33
214014 Gastos De Representacion	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
21401401 Gastos De Personal	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
2140140101 Planta De Personal Permanente	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
214014010101 Salario	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
21401401010101 Factores Salariales Comunes	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
2140140101010101 Sueldo Básico	365,103,912					365,103,912	358,599,408	358,599,408	358,599,408	358,599,408	6,504,504		98.22
214015 Prestaciones Docentes De Planta	296,136,566	61,600,000		850,000		358,586,566	294,618,095	294,618,095	294,618,095	250,141,934	63,968,471		82.16
21401501 Gastos De Personal	296,136,566	61,600,000		850,000		358,586,566	294,618,095	294,618,095	294,618,095	250,141,934	63,968,471		82.16
2140150101 Planta De Personal Permanente	296,136,566	61,600,000		850,000		358,586,566	294,618,095	294,618,095	294,618,095	250,141,934	63,968,471		82.16
214015010101 Salario	202,827,154	21,600,000		850,000		225,277,154	205,041,515	205,041,515	205,041,515	205,041,515	20,235,639		91.02
21401501010101 Factores Salariales Comunes	202,827,154	21,600,000		850,000		225,277,154	205,041,515	205,041,515	205,041,515	205,041,515	20,235,639		91.02
2140150101010106 Prima De Servicio	62,625,463	8,300,000		850,000		71,775,463	70,302,349	70,302,349	70,302,349	70,302,349	1,473,114		97.95
2140150101010107 Bonificación Por Servicios Prestad	21,297,728					21,297,728	18,871,720	18,871,720	18,871,720	18,871,720	2,426,008		88.61
2140150101010109 Prima De Navidad	71,771,921	11,000,000				82,771,921	66,505,982	66,505,982	66,505,982	66,505,982	16,265,939		80.35
2140150101010110 Prima De Vacaciones	47,132,042	2,300,000				49,432,042	49,361,464	49,361,464	49,361,464	49,361,464	70,578		99.86
214015010102 Contribuciones Inherentes A La Nómina	87,083,265	14,000,000				101,083,265	57,881,803	57,881,803	57,881,803	13,405,642	43,201,462		57.26
21401501010203 Auxilio De Cesantías	87,083,265	14,000,000				101,083,265	57,881,803	57,881,803	57,881,803	13,405,642	43,201,462		57.26
2140150101020301 Auxilio De Cesantías	87,083,265	14,000,000				101,083,265	57,881,803	57,881,803	57,881,803	13,405,642	43,201,462		57.26
214015010103 Remuneraciones No Constitutivas De F:	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777	31,694,777	31,694,777	531,370		98.35
21401501010301 Prestaciones Sociales Según Defini	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777	31,694,777	31,694,777	531,370		98.35
2140150101030101 Sueldo De Vacaciones	6,226,147	26,000,000				32,226,147	31,694,777	31,694,777	31,694,777	31,694,777	531,370		98.35
<b>2141 Departamento Lenguas Extranjeras</b>	<b>1,205,353,126</b>	<b>11,700,000</b>		<b>500,000</b>	<b>370,000,000</b>	<b>847,553,126</b>	<b>598,955,921</b>	<b>598,955,921</b>	<b>598,955,921</b>	<b>559,287,229</b>	<b>248,597,205</b>		<b>70.67</b>
214101 Sueldos Personal Administrativo	49,560,304	8,000,000				57,560,304	56,529,263	56,529,263	56,529,263	56,529,263	1,031,041		98.21
21410101 Gastos De Personal	49,560,304	8,000,000				57,560,304	56,529,263	56,529,263	56,529,263	56,529,263	1,031,041		98.21
2141010101 Planta De Personal Permanente	49,560,304	8,000,000				57,560,304	56,529,263	56,529,263	56,529,263	56,529,263	1,031,041		98.21
214101010101 Salario	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
21410101010101 Factores Salariales Comunes	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
2141010101010101 Sueldo Básico	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
214101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	570,074	570,074	570,074	570,074	168,746		77.16
21410101010301 Prestaciones Sociales Según Defini	738,820					738,820	570,074	570,074	570,074	570,074	168,746		77.16
2141010101030103 Bonificación Especial De Recreació	738,820					738,820	570,074	570,074	570,074	570,074	168,746		77.16
214102 Prestaciones Personal Administrativo	21,490,278	3,700,000		500,000		25,690,278	22,233,656	22,233,656	22,233,656	15,637,228	3,456,622		86.55
21410201 Gastos De Personal	21,490,278	3,700,000		500,000		25,690,278	22,233,656	22,233,656	22,233,656	15,637,228	3,456,622		86.55
2141020101 Planta De Personal Permanente	21,490,278	3,700,000		500,000		25,690,278	22,233,656	22,233,656	22,233,656	15,637,228	3,456,622		86.55
214102010101 Salario	13,644,168	2,500,000		500,000		16,644,168	15,637,228	15,637,228	15,637,228	15,637,228	1,006,940		93.95
21410201010101 Factores Salariales Comunes	13,644,168	2,500,000		500,000		16,644,168	15,637,228	15,637,228	15,637,228	15,637,228	1,006,940		93.95



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010106	Prima De Servicio	4,187,120	450,000	500,000		5,137,120	5,061,760	5,061,760	5,061,760	5,061,760	75,360		98.53
21410201010107	Bonificación Por Servicios Prestad	1,423,960	950,000			2,373,960	2,272,712	2,272,712	2,272,712	2,272,712	101,248		95.74
21410201010109	Prima De Navidad	4,790,012	1,100,000			5,890,012	5,436,617	5,436,617	5,436,617	5,436,617	453,395		92.30
21410201010110	Prima De Vacaciones	3,243,076				3,243,076	2,866,139	2,866,139	2,866,139	2,866,139	376,937		88.38
214102010102	Contribuciones Inherentes A La Nómina	5,811,881	1,200,000			7,011,881	6,596,428	6,596,428	6,596,428	6,596,428	415,453		94.08
21410201010203	Auxilio De Cesantías	5,811,881	1,200,000			7,011,881	6,596,428	6,596,428	6,596,428	6,596,428	415,453		94.08
2141020101020301	Auxilio De Cesantías	5,811,881	1,200,000			7,011,881	6,596,428	6,596,428	6,596,428	6,596,428	415,453		94.08
214102010103	Remuneraciones No Constitutivas De F:	2,034,229				2,034,229					2,034,229		
21410201010301	Prestaciones Sociales Según Definic	2,034,229				2,034,229					2,034,229		
2141020101030101	Sueldo De Vacaciones	2,034,229				2,034,229					2,034,229		
214103	Dedicacion Exclusiva	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
21410301	Gastos De Personal	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
2141030101	Planta De Personal Permanente	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
214103010101	Salario	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
21410301010101	Factores Salariales Comunes	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
2141030101010101	Sueldo Básico	139,840,570			70,000,000	69,840,570	61,180,336	61,180,336	61,180,336	61,180,336	8,660,234		87.60
214113	Sueldo Docentes De Planta	360,182,532			150,000,000	210,182,532	166,916,119	166,916,119	166,916,119	166,916,119	43,266,413		79.41
21411301	Gastos De Personal	360,182,532			150,000,000	210,182,532	166,916,119	166,916,119	166,916,119	166,916,119	43,266,413		79.41
2141130101	Planta De Personal Permanente	360,182,532			150,000,000	210,182,532	166,916,119	166,916,119	166,916,119	166,916,119	43,266,413		79.41
214113010101	Salario	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
21411301010101	Factores Salariales Comunes	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
2141130101010101	Sueldo Básico	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
214113010103	Remuneraciones No Constitutivas De F:	10,581,108				10,581,108	1,246,660	1,246,660	1,246,660	1,246,660	9,334,448		11.78
21411301010301	Prestaciones Sociales Según Definic	10,581,108				10,581,108	1,246,660	1,246,660	1,246,660	1,246,660	9,334,448		11.78
2141130101030103	Bonificación Especial De Recreació	10,581,108				10,581,108	1,246,660	1,246,660	1,246,660	1,246,660	9,334,448		11.78
214114	Gastos De Representacion	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
21411401	Gastos De Personal	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
2141140101	Planta De Personal Permanente	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
214114010101	Salario	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
21411401010101	Factores Salariales Comunes	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
2141140101010101	Sueldo Básico	349,601,424			150,000,000	199,601,424	165,669,459	165,669,459	165,669,459	165,669,459	33,931,965		83.00
214115	Prestaciones Docentes De Planta	284,678,018				284,678,018	126,427,088	126,427,088	126,427,088	93,354,824	158,250,930		44.41
21411501	Gastos De Personal	284,678,018				284,678,018	126,427,088	126,427,088	126,427,088	93,354,824	158,250,930		44.41
2141150101	Planta De Personal Permanente	284,678,018				284,678,018	126,427,088	126,427,088	126,427,088	93,354,824	158,250,930		44.41
214115010101	Salario	194,659,677				194,659,677	93,190,312	93,190,312	93,190,312	93,190,312	101,469,365		47.87
21411501010101	Factores Salariales Comunes	194,659,677				194,659,677	93,190,312	93,190,312	93,190,312	93,190,312	101,469,365		47.87
2141150101010106	Prima De Servicio	59,966,355				59,966,355	35,556,349	35,556,349	35,556,349	35,556,349	24,410,006		59.29
2141150101010107	Bonificación Por Servicios Prestad	20,393,416				20,393,416	10,211,898	10,211,898	10,211,898	10,211,898	10,181,518		50.07
2141150101010109	Prima De Navidad	68,758,656				68,758,656	27,712,398	27,712,398	27,712,398	27,712,398	41,046,258		40.30
2141150101010110	Prima De Vacaciones	45,541,250				45,541,250	19,709,667	19,709,667	19,709,667	19,709,667	25,831,583		43.28
214115010102	Contribuciones Inherentes A La Nómina	83,427,169				83,427,169	33,236,776	33,236,776	33,236,776	164,512	50,190,393		39.84



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21411501010203 Auxilio De Cesantías	83,427,169					83,427,169	33,236,776	33,236,776	33,236,776	164,512	50,190,393		39.84
2141150101020301 Auxilio De Cesantías	83,427,169					83,427,169	33,236,776	33,236,776	33,236,776	164,512	50,190,393		39.84
214115010103 Remuneraciones No Constitutivas De F:	6,591,172					6,591,172					6,591,172		
21411501010301 Prestaciones Sociales Según Defini	6,591,172					6,591,172					6,591,172		
2141150101030101 Sueldo De Vacaciones	6,591,172					6,591,172					6,591,172		
<b>2142 Centro De Lenguas Extranjeras</b>	<b>58,978,288</b>	<b>8,900,000</b>		<b>400,000</b>		<b>68,278,288</b>	<b>64,483,151</b>	<b>64,483,151</b>	<b>64,483,151</b>	<b>58,983,590</b>	<b>3,795,137</b>		<b>94.44</b>
214201 Sueldos Personal Administrativo	41,319,308	6,200,000				47,519,308	46,654,173	46,654,173	46,654,173	46,654,173	865,135		98.18
21420101 Gastos De Personal	41,319,308	6,200,000				47,519,308	46,654,173	46,654,173	46,654,173	46,654,173	865,135		98.18
2142010101 Planta De Personal Permanente	41,319,308	6,200,000				47,519,308	46,654,173	46,654,173	46,654,173	46,654,173	865,135		98.18
214201010101 Salario	40,703,340	6,200,000				46,903,340	46,654,173	46,654,173	46,654,173	46,654,173	249,167		99.47
21420101010101 Factores Salariales Comunes	40,703,340	6,200,000				46,903,340	46,654,173	46,654,173	46,654,173	46,654,173	249,167		99.47
2142010101010101 Sueldo Básico	40,703,340	6,200,000				46,903,340	46,654,173	46,654,173	46,654,173	46,654,173	249,167		99.47
214201010103 Remuneraciones No Constitutivas De F:	615,968					615,968					615,968		
21420101010301 Prestaciones Sociales Según Defini	615,968					615,968					615,968		
2142010101030103 Bonificación Especial De Recreació	615,968					615,968					615,968		
214202 Prestaciones Personal Administrativo	17,658,980	2,700,000		400,000		20,758,980	17,828,978	17,828,978	17,828,978	12,329,417	2,930,002		85.89
21420201 Gastos De Personal	17,658,980	2,700,000		400,000		20,758,980	17,828,978	17,828,978	17,828,978	12,329,417	2,930,002		85.89
2142020101 Planta De Personal Permanente	17,658,980	2,700,000		400,000		20,758,980	17,828,978	17,828,978	17,828,978	12,329,417	2,930,002		85.89
214202010101 Salario	11,163,545	1,600,000		400,000		13,163,545	12,329,417	12,329,417	12,329,417	12,329,417	834,128		93.66
21420201010101 Factores Salariales Comunes	11,163,545	1,600,000		400,000		13,163,545	12,329,417	12,329,417	12,329,417	12,329,417	834,128		93.66
2142020101010106 Prima De Servicio	3,490,877	400,000		400,000		4,290,877	4,220,080	4,220,080	4,220,080	4,220,080	70,797		98.35
2142020101010107 Bonificación Por Servicios Prestad	1,187,181	200,000				1,387,181	1,187,181	1,187,181	1,187,181	1,187,181	200,000		85.58
2142020101010109 Prima De Navidad	3,955,601	1,000,000				4,955,601	4,532,605	4,532,605	4,532,605	4,532,605	422,996		91.46
2142020101010110 Prima De Vacaciones	2,529,886					2,529,886	2,389,551	2,389,551	2,389,551	2,389,551	140,335		94.45
214202010102 Contribuciones Inherentes A La Nómina	4,799,462	1,100,000				5,899,462	5,499,561	5,499,561	5,499,561	5,499,561	399,901		93.22
21420201010203 Auxilio De Cesantías	4,799,462	1,100,000				5,899,462	5,499,561	5,499,561	5,499,561	5,499,561	399,901		93.22
2142020101020301 Auxilio De Cesantías	4,799,462	1,100,000				5,899,462	5,499,561	5,499,561	5,499,561	5,499,561	399,901		93.22
214202010103 Remuneraciones No Constitutivas De F:	1,695,973					1,695,973					1,695,973		
21420201010301 Prestaciones Sociales Según Defini	1,695,973					1,695,973					1,695,973		
2142020101030101 Sueldo De Vacaciones	1,695,973					1,695,973					1,695,973		
<b>2143 Facultad De Ciencias Economicas Y Administrat</b>	<b>1,285,776,853</b>	<b>1,534,576,788</b>			<b>62,000,000</b>	<b>2,758,353,641</b>	<b>2,278,155,522</b>	<b>2,278,155,522</b>	<b>2,221,969,309</b>	<b>2,184,554,221</b>	<b>480,198,119</b>	<b>56,186,213</b>	<b>82.59</b>
214301 Sueldos Personal Administrativo	63,146,111				62,000,000	1,146,111					1,146,111		
21430101 Gastos De Personal	63,146,111				62,000,000	1,146,111					1,146,111		
2143010101 Planta De Personal Permanente	63,146,111				62,000,000	1,146,111					1,146,111		
214301010101 Salario	62,204,760				62,000,000	204,760					204,760		
21430101010101 Factores Salariales Comunes	62,204,760				62,000,000	204,760					204,760		
2143010101010101 Sueldo Básico	62,204,760				62,000,000	204,760					204,760		
214301010103 Remuneraciones No Constitutivas De F:	941,351					941,351					941,351		
21430101010301 Prestaciones Sociales Según Defini	941,351					941,351					941,351		
2143010101030103 Bonificación Especial De Recreació	941,351					941,351					941,351		
214302 Prestaciones Personal Administrativo	26,987,283					26,987,283					26,987,283		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21430231 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2143023101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214302310101 Salario	17,060,654					17,060,654						17,060,654		
21430231010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2143023101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2143023101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2143023101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2143023101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
21430231010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21430231010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2143023101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214302310103 Remuneraciones No Constitutivas De F	2,591,865					2,591,865						2,591,865		
21430231010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2143023101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214309 Sueldo Docente Ocasional	420,000,000					878,000,000	868,517,883	868,517,883	854,379,198	854,379,198		9,482,117	14,138,685	98.92
21430901 Gastos De Personal	420,000,000	458,000,000				878,000,000	868,517,883	868,517,883	854,379,198	854,379,198		9,482,117	14,138,685	98.92
2143090102 Personal Supernumerario Y Planta Tempor	420,000,000	458,000,000				878,000,000	868,517,883	868,517,883	854,379,198	854,379,198		9,482,117	14,138,685	98.92
214309010201 Salario	407,000,000	458,000,000				865,000,000	865,000,000	865,000,000	850,861,315	850,861,315			14,138,685	100.00
21430901020101 Factores Salariales Comunes	407,000,000	458,000,000				865,000,000	865,000,000	865,000,000	850,861,315	850,861,315			14,138,685	100.00
2143090102010101 Sueldo Básico	407,000,000	458,000,000				865,000,000	865,000,000	865,000,000	850,861,315	850,861,315			14,138,685	100.00
214309010203 Remuneraciones No Constitutivas De F	13,000,000					13,000,000	3,517,883	3,517,883	3,517,883	3,517,883	9,482,117			27.06
21430901020301 Prestaciones Sociales Según Definic	13,000,000					13,000,000	3,517,883	3,517,883	3,517,883	3,517,883	9,482,117			27.06
2143090102030103 Bonificación Especial De Recreació	13,000,000					13,000,000	3,517,883	3,517,883	3,517,883	3,517,883	9,482,117			27.06
214310 Prestaciones Docentes Ocasionales	170,788,532	162,800,000				333,588,532	217,157,234	217,157,234	203,202,813	203,202,813	116,431,298	13,954,421		65.10
21431001 Gastos De Personal	170,788,532	162,800,000				333,588,532	217,157,234	217,157,234	203,202,813	203,202,813	116,431,298	13,954,421		65.10
2143100102 Personal Supernumerario Y Planta Tempor	170,788,532	162,800,000				333,588,532	217,157,234	217,157,234	203,202,813	203,202,813	116,431,298	13,954,421		65.10
214310010201 Salario	116,676,186	102,800,000				219,476,186	131,830,727	131,830,727	117,876,306	117,876,306	87,645,459	13,954,421		60.07
21431001020101 Factores Salariales Comunes	116,676,186	102,800,000				219,476,186	131,830,727	131,830,727	117,876,306	117,876,306	87,645,459	13,954,421		60.07
2143100102010106 Prima De Servicio	16,020,833	32,800,000				48,820,833	19,079,659	19,079,659	5,125,238	5,125,238	29,741,174	13,954,421		39.08
2143100102010107 Bonificación Por Servicios Prestad	12,250,000	20,000,000				32,250,000	23,176,978	23,176,978	23,176,978	23,176,978	9,073,022			71.87
2143100102010109 Prima De Navidad	61,282,784	25,000,000				86,282,784	54,159,958	54,159,958	54,159,958	54,159,958	32,122,826			62.77
2143100102010110 Prima De Vacaciones	27,122,569	25,000,000				52,122,569	35,414,132	35,414,132	35,414,132	35,414,132	16,708,437			67.94
214310010202 Contribuciones Inherentes A La Nómina	40,089,777	40,000,000				80,089,777	58,942,405	58,942,405	58,942,405	58,942,405	21,147,372			73.60
21431001020203 Auxilio De Cesantías	40,089,777	40,000,000				80,089,777	58,942,405	58,942,405	58,942,405	58,942,405	21,147,372			73.60
2143100102020301 Auxilio De Cesantías	40,089,777	40,000,000				80,089,777	58,942,405	58,942,405	58,942,405	58,942,405	21,147,372			73.60
214310010203 Remuneraciones No Constitutivas De F	14,022,569	20,000,000				34,022,569	26,384,102	26,384,102	26,384,102	26,384,102	7,638,467			77.55
21431001020301 Prestaciones Sociales Según Definic	14,022,569	20,000,000				34,022,569	26,384,102	26,384,102	26,384,102	26,384,102	7,638,467			77.55
2143100102030101 Sueldo De Vacaciones	14,022,569	20,000,000				34,022,569	26,384,102	26,384,102	26,384,102	26,384,102	7,638,467			77.55
214311 Sueldos Docentes De Catedra	430,000,000	744,776,788				1,174,776,788	979,293,523	979,293,523	965,154,838	927,739,750	195,483,265	14,138,685		83.36
21431131 Gastos De Personal	430,000,000	744,776,788				1,174,776,788	979,293,523	979,293,523	965,154,838	927,739,750	195,483,265	14,138,685		83.36
2143113102 Personal Supernumerario Y Planta Tempor	430,000,000	744,776,788				1,174,776,788	979,293,523	979,293,523	965,154,838	927,739,750	195,483,265	14,138,685		83.36



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214311310201 Salario	419,333,333	744,776,788				1,164,110,121	975,775,639	975,775,639	961,636,954	924,221,866	188,334,482	14,138,685	83.82
21431131020101 Factores Salariales Comunes	419,333,333	744,776,788				1,164,110,121	975,775,639	975,775,639	961,636,954	924,221,866	188,334,482	14,138,685	83.82
2143113102010101 Sueldo Básico	419,333,333	744,776,788				1,164,110,121	975,775,639	975,775,639	961,636,954	924,221,866	188,334,482	14,138,685	83.82
214311310203 Remuneraciones No Constitutivas De F:	10,666,667					10,666,667	3,517,884	3,517,884	3,517,884	3,517,884	7,148,783		32.98
21431131020301 Prestaciones Sociales Según Defini	10,666,667					10,666,667	3,517,884	3,517,884	3,517,884	3,517,884	7,148,783		32.98
2143113102030103 Bonificación Especial De Recreació	10,666,667					10,666,667	3,517,884	3,517,884	3,517,884	3,517,884	7,148,783		32.98
214312 Prestaciones Docentes De Catedra	174,854,927	169,000,000				343,854,927	213,186,882	213,186,882	199,232,460	199,232,460	130,668,045	13,954,422	62.00
21431201 Gastos De Personal	174,854,927	169,000,000				343,854,927	213,186,882	213,186,882	199,232,460	199,232,460	130,668,045	13,954,422	62.00
2143120102 Personal Supernumerario Y Planta Tempor:	174,854,927	169,000,000				343,854,927	213,186,882	213,186,882	199,232,460	199,232,460	130,668,045	13,954,422	62.00
214312010201 Salario	114,454,191	109,000,000				223,454,191	127,860,373	127,860,373	113,905,951	113,905,951	95,593,818	13,954,422	57.22
21431201020101 Factores Salariales Comunes	114,454,191	109,000,000				223,454,191	127,860,373	127,860,373	113,905,951	113,905,951	95,593,818	13,954,422	57.22
2143120102010106 Prima De Servicio	16,878,472	39,000,000				55,878,472	19,079,660	19,079,660	5,125,238	5,125,238	36,798,812	13,954,422	34.14
2143120102010107 Bonificación Por Servicios Prestad	7,541,667	20,000,000				27,541,667	19,206,619	19,206,619	19,206,619	19,206,619	8,335,048		69.74
2143120102010110 Prima De Vacaciones	27,768,345	25,000,000				52,768,345	35,414,134	35,414,134	35,414,134	35,414,134	17,354,211		67.11
2143120102010116 Prima De Navidad	62,265,707	25,000,000				87,265,707	54,159,960	54,159,960	54,159,960	54,159,960	33,105,747		62.06
214312010202 Contribuciones Inherentes A La Nómina	41,282,391	40,000,000				81,282,391	58,942,406	58,942,406	58,942,406	58,942,406	22,339,985		72.52
21431201020203 Auxilio De Cesantías	41,282,391	40,000,000				81,282,391	58,942,406	58,942,406	58,942,406	58,942,406	22,339,985		72.52
2143120102020301 Auxilio De Cesantías	41,282,391	40,000,000				81,282,391	58,942,406	58,942,406	58,942,406	58,942,406	22,339,985		72.52
214312010203 Remuneraciones No Constitutivas De F:	19,118,345	20,000,000				39,118,345	26,384,103	26,384,103	26,384,103	26,384,103	12,734,242		67.45
21431201020301 Prestaciones Sociales Según Defini	19,118,345	20,000,000				39,118,345	26,384,103	26,384,103	26,384,103	26,384,103	12,734,242		67.45
2143120102030101 Sueldo De Vacaciones	19,118,345	20,000,000				39,118,345	26,384,103	26,384,103	26,384,103	26,384,103	12,734,242		67.45
<b>2144 Departamento De Administracion De Empresas</b>	<b>1,762,461,479</b>	<b>80,680,000</b>		<b>700,000</b>	<b>165,200,000</b>	<b>1,678,641,479</b>	<b>1,382,043,347</b>	<b>1,382,043,347</b>	<b>1,382,043,347</b>	<b>1,278,563,175</b>	<b>296,598,132</b>		<b>82.33</b>
214401 Sueldos Personal Administrativo	49,560,304	7,800,000				57,560,304	56,351,122	56,351,122	56,351,122	56,351,122	1,209,182		97.90
21440101 Gastos De Personal	49,560,304	7,800,000				57,560,304	56,351,122	56,351,122	56,351,122	56,351,122	1,209,182		97.90
2144010101 Planta De Personal Permanente	49,560,304	7,800,000			200,000	57,560,304	56,351,122	56,351,122	56,351,122	56,351,122	1,209,182		97.90
214401010101 Salario	48,821,484	7,800,000				56,621,484	56,040,238	56,040,238	56,040,238	56,040,238	581,246		98.97
21440101010101 Factores Salariales Comunes	48,821,484	7,800,000				56,621,484	56,040,238	56,040,238	56,040,238	56,040,238	581,246		98.97
2144010101010101 Sueldo Básico	48,821,484	7,800,000				56,621,484	56,040,238	56,040,238	56,040,238	56,040,238	581,246		98.97
214401010103 Remuneraciones No Constitutivas De F:	738,820			200,000		938,820	310,884	310,884	310,884	310,884	627,936		33.11
21440101010301 Prestaciones Sociales Según Defini	738,820			200,000		938,820	310,884	310,884	310,884	310,884	627,936		33.11
2144010101030103 Bonificación Especial De Recreació	738,820			200,000		938,820	310,884	310,884	310,884	310,884	627,936		33.11
214402 Prestaciones Personal Administrativo	21,490,278	2,880,000				24,870,278	21,714,904	21,714,904	21,714,904	15,118,476	3,155,374		87.31
21440201 Gastos De Personal	21,490,278	2,880,000				24,870,278	21,714,904	21,714,904	21,714,904	15,118,476	3,155,374		87.31
2144020101 Planta De Personal Permanente	21,490,278	2,880,000				24,870,278	21,714,904	21,714,904	21,714,904	15,118,476	3,155,374		87.31
214402010101 Salario	13,644,168	1,880,000				16,024,168	15,118,476	15,118,476	15,118,476	15,118,476	905,692		94.35
21440201010101 Factores Salariales Comunes	13,644,168	1,880,000				16,024,168	15,118,476	15,118,476	15,118,476	15,118,476	905,692		94.35
2144020101010106 Prima De Servicio	4,187,120	450,000		500,000		5,137,120	5,061,760	5,061,760	5,061,760	5,061,760	75,360		98.53
2144020101010107 Bonificación Por Servicios Prestad	1,423,960	330,000				1,753,960	1,753,960	1,753,960	1,753,960	1,753,960			100.00
2144020101010109 Prima De Navidad	4,790,012	1,100,000				5,890,012	5,436,617	5,436,617	5,436,617	5,436,617	453,395		92.30
2144020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,866,139	2,866,139	2,866,139	2,866,139	376,937		88.38
214402010102 Contribuciones Inherentes A La Nómina	5,811,881	1,000,000				6,811,881	6,596,428	6,596,428	6,596,428	6,596,428	215,453		96.84



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
21440201010203 Auxilio De Cesantías	5,811,881	1,000,000				6,811,881	6,596,428	6,596,428	6,596,428			215,453		96.84
2144020101020301 Auxilio De Cesantías	5,811,881	1,000,000				6,811,881	6,596,428	6,596,428	6,596,428			215,453		96.84
214402010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21440201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229						2,034,229		
2144020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214403 Dedicacion Exclusiva	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
21440301 Gastos De Personal	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
2144030101 Planta De Personal Permanente	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
214403010101 Salario	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
21440301010101 Factores Salariales Comunes	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
2144030101010101 Sueldo Básico	208,707,315			40,200,000		168,507,315	159,182,843	159,182,843	159,182,843	159,182,843		9,324,472		94.47
214413 Sueldo Docentes De Planta	537,560,233			100,000,000		437,560,233	418,810,151	418,810,151	418,810,151	418,810,151		18,750,082		95.71
21441301 Gastos De Personal	537,560,233			100,000,000		437,560,233	418,810,151	418,810,151	418,810,151	418,810,151		18,750,082		95.71
2144130101 Planta De Personal Permanente	537,560,233			100,000,000		437,560,233	418,810,151	418,810,151	418,810,151	418,810,151		18,750,082		95.71
214413010101 Salario	521,768,288			100,000,000		421,768,288	414,282,413	414,282,413	414,282,413	414,282,413		7,485,875		98.23
21441301010101 Factores Salariales Comunes	521,768,288			100,000,000		421,768,288	414,282,413	414,282,413	414,282,413	414,282,413		7,485,875		98.23
2144130101010101 Sueldo Básico	521,768,288			100,000,000		421,768,288	414,282,413	414,282,413	414,282,413	414,282,413		7,485,875		98.23
214413010103 Remuneraciones No Constitutivas De F:	15,791,945					15,791,945	4,527,738	4,527,738	4,527,738	4,527,738		11,264,207		28.67
21441301010301 Prestaciones Sociales Según Defini	15,791,945					15,791,945	4,527,738	4,527,738	4,527,738	4,527,738		11,264,207		28.67
2144130101030103 Bonificación Especial De Recreació	15,791,945					15,791,945	4,527,738	4,527,738	4,527,738	4,527,738		11,264,207		28.67
214414 Gastos De Representacion	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
21441401 Gastos De Personal	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
2144140101 Planta De Personal Permanente	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
214414010101 Salario	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
21441401010101 Factores Salariales Comunes	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
2144140101010101 Sueldo Básico	521,768,288			25,000,000		496,768,288	397,957,106	397,957,106	397,957,106	397,957,106		98,811,182		80.11
214415 Prestaciones Docentes De Planta	423,375,061	70,000,000				493,375,061	328,027,221	328,027,221	328,027,221	231,143,477		165,347,840		66.49
21441501 Gastos De Personal	423,375,061	70,000,000				493,375,061	328,027,221	328,027,221	328,027,221	231,143,477		165,347,840		66.49
2144150101 Planta De Personal Permanente	423,375,061	70,000,000				493,375,061	328,027,221	328,027,221	328,027,221	231,143,477		165,347,840		66.49
214415010101 Salario	290,522,978	30,000,000				320,522,978	230,592,273	230,592,273	230,592,273	230,592,273		89,930,705		71.94
21441501010101 Factores Salariales Comunes	290,522,978	30,000,000				320,522,978	230,592,273	230,592,273	230,592,273	230,592,273		89,930,705		71.94
2144150101010106 Prima De Servicio	89,497,755					89,497,755	71,604,453	71,604,453	71,604,453	71,604,453		17,893,302		80.01
2144150101010107 Bonificación Por Servicios Prestad	30,436,483					30,436,483	26,894,576	26,894,576	26,894,576	26,894,576		3,541,907		88.36
2144150101010109 Prima De Navidad	102,619,966	30,000,000				132,619,966	80,057,937	80,057,937	80,057,937	80,057,937		52,562,029		60.37
2144150101010110 Prima De Vacaciones	67,968,774					67,968,774	52,035,307	52,035,307	52,035,307	52,035,307		15,933,467		76.56
214415010102 Contribuciones Inherentes A La Nómina	124,512,225	40,000,000				164,512,225	97,434,948	97,434,948	97,434,948	551,204		67,077,277		59.23
21441501010203 Auxilio De Cesantías	124,512,225	40,000,000				164,512,225	97,434,948	97,434,948	97,434,948	551,204		67,077,277		59.23
2144150101020301 Auxilio De Cesantías	124,512,225	40,000,000				164,512,225	97,434,948	97,434,948	97,434,948	551,204		67,077,277		59.23
214415010103 Remuneraciones No Constitutivas De F:	8,339,858					8,339,858						8,339,858		
21441501010301 Prestaciones Sociales Según Defini	8,339,858					8,339,858						8,339,858		
2144150101030101 Sueldo De Vacaciones	8,339,858					8,339,858						8,339,858		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2145 Depto De Economia</b>	<b>834,353,048</b>	<b>40,350,000</b>			<b>550,000</b>	<b>875,253,048</b>	<b>765,337,104</b>	<b>765,337,104</b>	<b>765,337,104</b>	<b>710,061,270</b>	<b>109,915,944</b>		<b>87.44</b>
214501 Sueldos Personal Administrativo	52,967,473	7,800,000				60,767,473	60,138,525	60,138,525	60,138,525	60,138,525	628,948		98.96
21450101 Gastos De Personal	52,967,473	7,800,000				60,767,473	60,138,525	60,138,525	60,138,525	60,138,525	628,948		98.96
2145010101 Planta De Personal Permanente	52,967,473	7,800,000				60,767,473	60,138,525	60,138,525	60,138,525	60,138,525	628,948		98.96
214501010101 Salario	52,177,860	7,800,000				59,977,860	59,806,268	59,806,268	59,806,268	59,806,268	171,592		99.71
21450101010101 Factores Salariales Comunes	52,177,860	7,800,000				59,977,860	59,806,268	59,806,268	59,806,268	59,806,268	171,592		99.71
2145010101010101 Sueldo Básico	52,177,860	7,800,000				59,977,860	59,806,268	59,806,268	59,806,268	59,806,268	171,592		99.71
214501010103 Remuneraciones No Constitutivas De F:	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
21450101010301 Prestaciones Sociales Según Defini:	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
2145010101030103 Bonificación Especial De Recreació	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
214502 Prestaciones Personal Administrativo	22,637,153	4,450,000			550,000	27,637,153	23,361,450	23,361,450	23,361,450	16,305,118	4,275,703		84.53
21450201 Gastos De Personal	22,637,153	4,450,000			550,000	27,637,153	23,361,450	23,361,450	23,361,450	16,305,118	4,275,703		84.53
2145020101 Planta De Personal Permanente	22,637,153	4,450,000			550,000	27,637,153	23,361,450	23,361,450	23,361,450	16,305,118	4,275,703		84.53
214502010101 Salario	14,310,615	3,450,000			550,000	18,310,615	16,305,118	16,305,118	16,305,118	16,305,118	2,005,497		89.05
21450201010101 Factores Salariales Comunes	14,310,615	3,450,000			550,000	18,310,615	16,305,118	16,305,118	16,305,118	16,305,118	2,005,497		89.05
2145020101010106 Prima De Servicio	4,474,976	450,000			550,000	5,474,976	5,409,746	5,409,746	5,409,746	5,409,746	65,230		98.81
2145020101010107 Bonificación Por Servicios Prestad	1,521,854	2,000,000				3,521,854	2,016,534	2,016,534	2,016,534	2,016,534	1,505,320		57.26
2145020101010109 Prima De Navidad	5,070,709	1,000,000				6,070,709	5,815,658	5,815,658	5,815,658	5,815,658	255,051		95.80
2145020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,063,180	3,063,180	3,063,180	3,063,180	179,896		94.45
214502010102 Contribuciones Inherentes A La Nómina	6,152,460	1,000,000				7,152,460	7,056,332	7,056,332	7,056,332		96,128		98.66
21450201010203 Auxilio De Cesantías	6,152,460	1,000,000				7,152,460	7,056,332	7,056,332	7,056,332		96,128		98.66
2145020101020301 Auxilio De Cesantías	6,152,460	1,000,000				7,152,460	7,056,332	7,056,332	7,056,332		96,128		98.66
214502010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21450201010301 Prestaciones Sociales Según Defini:	2,174,078					2,174,078					2,174,078		
2145020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
214503 Dedicacion Exclusiva	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
21450301 Gastos De Personal	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
2145030101 Planta De Personal Permanente	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
214503010101 Salario	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
21450301010101 Factores Salariales Comunes	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
2145030101010101 Sueldo Básico	93,658,458					93,658,458	79,383,883	79,383,883	79,383,883	79,383,883	14,274,575		84.76
214513 Sueldo Docentes De Planta	241,232,861					241,232,861	235,935,415	235,935,415	235,935,415	235,935,415	5,297,446		97.80
21451301 Gastos De Personal	241,232,861					241,232,861	235,935,415	235,935,415	235,935,415	235,935,415	5,297,446		97.80
2145130101 Planta De Personal Permanente	241,232,861					241,232,861	235,935,415	235,935,415	235,935,415	235,935,415	5,297,446		97.80
214513010101 Salario	234,146,146					234,146,146	233,680,296	233,680,296	233,680,296	233,680,296	465,850		99.80
21451301010101 Factores Salariales Comunes	234,146,146					234,146,146	233,680,296	233,680,296	233,680,296	233,680,296	465,850		99.80
2145130101010101 Sueldo Básico	234,146,146					234,146,146	233,680,296	233,680,296	233,680,296	233,680,296	465,850		99.80
214513010103 Remuneraciones No Constitutivas De F:	7,086,715					7,086,715	2,255,119	2,255,119	2,255,119	2,255,119	4,831,596		31.82
21451301010301 Prestaciones Sociales Según Defini:	7,086,715					7,086,715	2,255,119	2,255,119	2,255,119	2,255,119	4,831,596		31.82
2145130101030103 Bonificación Especial De Recreació	7,086,715					7,086,715	2,255,119	2,255,119	2,255,119	2,255,119	4,831,596		31.82
214514 Gastos De Representacion	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21451401 Gastos De Personal	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75
2145140101 Planta De Personal Permanente	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75
214514010101 Salario	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75
21451401010101 Factores Salariales Comunes	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75
2145140101010101 Sueldo Básico	234,146,146					234,146,146	200,777,129	200,777,129	200,777,129	200,777,129	33,369,017		85.75
214515 Prestaciones Docentes De Planta	189,710,957	28,100,000				217,810,957	165,740,702	165,740,702	165,740,702	117,521,200	52,070,255		76.09
21451501 Gastos De Personal	189,710,957	28,100,000				217,810,957	165,740,702	165,740,702	165,740,702	117,521,200	52,070,255		76.09
2145150101 Planta De Personal Permanente	189,710,957	28,100,000				217,810,957	165,740,702	165,740,702	165,740,702	117,521,200	52,070,255		76.09
214515010101 Salario	130,373,648	13,100,000				143,473,648	115,510,755	115,510,755	115,510,755	115,510,755	27,962,893		80.51
21451501010101 Factores Salariales Comunes	130,373,648	13,100,000				143,473,648	115,510,755	115,510,755	115,510,755	115,510,755	27,962,893		80.51
2145150101010106 Prima De Servicio	40,162,568					40,162,568	35,679,727	35,679,727	35,679,727	35,679,727	4,482,841		88.84
2145150101010107 Bonificación Por Servicios Prestad	13,658,525	100,000				13,758,525	13,299,766	13,299,766	13,299,766	13,299,766	458,759		96.67
2145150101010109 Prima De Navidad	46,051,226	13,000,000				59,051,226	41,098,346	41,098,346	41,098,346	41,098,346	17,952,880		69.60
2145150101010110 Prima De Vacaciones	30,501,329					30,501,329	25,432,916	25,432,916	25,432,916	25,432,916	5,068,413		83.38
214515010102 Contribuciones Inherentes A La Nómina	55,875,488	15,000,000				70,875,488	50,229,947	50,229,947	50,229,947	2,010,445	20,645,541		70.87
21451501010203 Auxilio De Cesantías	55,875,488	15,000,000				70,875,488	50,229,947	50,229,947	50,229,947	2,010,445	20,645,541		70.87
2145150101020301 Auxilio De Cesantías	55,875,488	15,000,000				70,875,488	50,229,947	50,229,947	50,229,947	2,010,445	20,645,541		70.87
214515010103 Remuneraciones No Constitutivas De F:	3,461,821					3,461,821					3,461,821		
21451501010301 Prestaciones Sociales Según Definic	3,461,821					3,461,821					3,461,821		
2145150101030101 Sueldo De Vacaciones	3,461,821					3,461,821					3,461,821		
<b>2146 Departamento De Contaduria</b>	<b>408,951,622</b>	<b>10,750,000</b>			<b>1,650,000</b>	<b>421,351,622</b>	<b>78,140,097</b>	<b>78,140,097</b>	<b>78,140,097</b>	<b>71,541,768</b>	<b>343,211,525</b>		<b>18.55</b>
214601 Sueldos Personal Administrativo	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
21460101 Gastos De Personal	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
2146010101 Planta De Personal Permanente	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
214601010101 Salario	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
21460101010101 Factores Salariales Comunes	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
2146010101010101 Sueldo Básico	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
214601010103 Remuneraciones No Constitutivas De F:	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
21460101010301 Prestaciones Sociales Según Definic	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
2146010101030103 Bonificación Especial De Recreació	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
214602 Prestaciones Personal Administrativo	21,490,278	2,750,000		1,650,000		25,890,278	21,870,024	21,870,024	21,870,024	15,271,695	4,020,254		84.47
21460201 Gastos De Personal	21,490,278	2,750,000		1,650,000		25,890,278	21,870,024	21,870,024	21,870,024	15,271,695	4,020,254		84.47
2146020101 Planta De Personal Permanente	21,490,278	2,750,000		1,650,000		25,890,278	21,870,024	21,870,024	21,870,024	15,271,695	4,020,254		84.47
214602010101 Salario	13,644,168	1,550,000		1,650,000		16,844,168	15,271,695	15,271,695	15,271,695	15,271,695	1,572,473		90.66
21460201010101 Factores Salariales Comunes	13,644,168	1,550,000		1,650,000		16,844,168	15,271,695	15,271,695	15,271,695	15,271,695	1,572,473		90.66
2146020101010106 Prima De Servicio	4,187,120	450,000		500,000		5,137,120	5,061,760	5,061,760	5,061,760	5,061,760	75,360		98.53
2146020101010107 Bonificación Por Servicios Prestad	1,423,960			1,150,000		2,573,960	1,886,818	1,886,818	1,886,818	1,886,818	687,142		73.30
2146020101010109 Prima De Navidad	4,790,012	1,100,000				5,890,012	5,438,183	5,438,183	5,438,183	5,438,183	451,829		92.33
2146020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,884,934	2,884,934	2,884,934	2,884,934	358,142		88.96
214602010102 Contribuciones Inherentes A La Nómina	5,811,881	1,200,000				7,011,881	6,598,329	6,598,329	6,598,329		413,552		94.10
21460201010203 Auxilio De Cesantías	5,811,881	1,200,000				7,011,881	6,598,329	6,598,329	6,598,329		413,552		94.10





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2146020101020301 Auxilio De Cesantías	5,811,881	1,200,000				7,011,881	6,598,329	6,598,329	6,598,329			413,552		94.10
214602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21460201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2146020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214603 Dedicacion Exclusiva	41,431,320					41,431,320						41,431,320		
21460301 Gastos De Personal	41,431,320					41,431,320						41,431,320		
2146030101 Planta De Personal Permanente	41,431,320					41,431,320						41,431,320		
214603010101 Salario	41,431,320					41,431,320						41,431,320		
21460301010101 Factores Salariales Comunes	41,431,320					41,431,320						41,431,320		
21460301010101 Sueldo Básico	41,431,320					41,431,320						41,431,320		
214613 Sueldo Docentes De Planta	108,955,980					108,955,980						108,955,980		
21461301 Gastos De Personal	108,955,980					108,955,980						108,955,980		
2146130101 Planta De Personal Permanente	108,955,980					108,955,980						108,955,980		
214613010101 Salario	103,578,300					103,578,300						103,578,300		
21461301010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461301010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214613010103 Remuneraciones No Constitutivas De F:	5,377,680					5,377,680						5,377,680		
21461301010301 Prestaciones Sociales Según Definic	5,377,680					5,377,680						5,377,680		
2146130101030103 Bonificación Especial De Recreació	5,377,680					5,377,680						5,377,680		
214614 Gastos De Representacion	103,578,300					103,578,300						103,578,300		
21461401 Gastos De Personal	103,578,300					103,578,300						103,578,300		
2146140101 Planta De Personal Permanente	103,578,300					103,578,300						103,578,300		
214614010101 Salario	103,578,300					103,578,300						103,578,300		
21461401010101 Factores Salariales Comunes	103,578,300					103,578,300						103,578,300		
21461401010101 Sueldo Básico	103,578,300					103,578,300						103,578,300		
214615 Prestaciones Docentes De Planta	83,935,440					83,935,440						83,935,440		
21461501 Gastos De Personal	83,935,440					83,935,440						83,935,440		
2146150101 Planta De Personal Permanente	83,935,440					83,935,440						83,935,440		
214615010101 Salario	57,672,874					57,672,874						57,672,874		
21461501010101 Factores Salariales Comunes	57,672,874					57,672,874						57,672,874		
2146150101010106 Prima De Servicio	17,766,556					17,766,556						17,766,556		
2146150101010107 Bonificación Por Servicios Prestad	6,042,068					6,042,068						6,042,068		
2146150101010109 Prima De Navidad	20,371,498					20,371,498						20,371,498		
2146150101010110 Prima De Vacaciones	13,492,752					13,492,752						13,492,752		
214615010102 Contribuciones Inherentes A La Nómina	24,717,417					24,717,417						24,717,417		
21461501010203 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
2146150101020301 Auxilio De Cesantías	24,717,417					24,717,417						24,717,417		
214615010103 Remuneraciones No Constitutivas De F:	1,545,149					1,545,149						1,545,149		
21461501010301 Prestaciones Sociales Según Definic	1,545,149					1,545,149						1,545,149		
2146150101030101 Sueldo De Vacaciones	1,545,149					1,545,149						1,545,149		
<b>2147 Facultad De Ciencias De La Salud</b>	<b>2,481,420,314</b>	<b>1,651,428,986</b>		<b>40,000,000</b>	<b>62,000,000</b>	<b>4,110,849,300</b>	<b>3,519,131,819</b>	<b>3,519,131,819</b>	<b>3,441,754,560</b>	<b>3,419,155,536</b>		<b>591,717,481</b>	<b>77,377,259</b>	<b>85.61</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214701 Sueldos Personal Administrativo	63,146,111				62,000,000	1,146,111						1,146,111		
21470101 Gastos De Personal	63,146,111				62,000,000	1,146,111						1,146,111		
2147010101 Planta De Personal Permanente	63,146,111				62,000,000	1,146,111						1,146,111		
214701010101 Salario	62,204,760				62,000,000	204,760						204,760		
21470101010101 Factores Salariales Comunes	62,204,760				62,000,000	204,760						204,760		
21470101010101 Sueldo Básico	62,204,760				62,000,000	204,760						204,760		
214701010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21470101010301 Prestaciones Sociales Según Definic	941,351					941,351						941,351		
2147010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
214702 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21470201 Gastos De Personal	26,987,283					26,987,283						26,987,283		
2147020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
214702010101 Salario	17,060,654					17,060,654						17,060,654		
21470201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2147020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2147020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2147020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2147020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
214702010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21470201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2147020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
214702010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865						2,591,865		
21470201010301 Prestaciones Sociales Según Definic	2,591,865					2,591,865						2,591,865		
2147020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
214709 Sueldo Docente Ocasional	800,000,000	591,500,000		20,000,000		1,411,500,000	1,397,966,848	1,397,966,848	1,379,103,186	1,379,103,186		13,533,152	18,863,662	99.04
21470901 Gastos De Personal	800,000,000	591,500,000		20,000,000		1,411,500,000	1,397,966,848	1,397,966,848	1,379,103,186	1,379,103,186		13,533,152	18,863,662	99.04
2147090102 Personal Supernumerario Y Planta Tempora	800,000,000	591,500,000		20,000,000		1,411,500,000	1,397,966,848	1,397,966,848	1,379,103,186	1,379,103,186		13,533,152	18,863,662	99.04
214709010201 Salario	786,666,667	591,500,000		20,000,000		1,398,166,667	1,392,217,399	1,392,217,399	1,373,353,737	1,373,353,737		5,949,268	18,863,662	99.57
21470901020101 Factores Salariales Comunes	786,666,667	591,500,000		20,000,000		1,398,166,667	1,392,217,399	1,392,217,399	1,373,353,737	1,373,353,737		5,949,268	18,863,662	99.57
2147090102010101 Sueldo Básico	786,666,667	591,500,000		20,000,000		1,398,166,667	1,392,217,399	1,392,217,399	1,373,353,737	1,373,353,737		5,949,268	18,863,662	99.57
214709010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	5,749,449	5,749,449	5,749,449	5,749,449		7,583,884		43.12
21470901020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333	5,749,449	5,749,449	5,749,449	5,749,449		7,583,884		43.12
2147090102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	5,749,449	5,749,449	5,749,449	5,749,449		7,583,884		43.12
214710 Prestaciones Docentes Ocasionales	325,311,491	241,900,000				567,211,491	336,929,340	336,929,340	317,104,373	317,104,373		230,282,151	19,824,967	59.40
21471001 Gastos De Personal	325,311,491	241,900,000				567,211,491	336,929,340	336,929,340	317,104,373	317,104,373		230,282,151	19,824,967	59.40
2147100102 Personal Supernumerario Y Planta Tempora	325,311,491	241,900,000				567,211,491	336,929,340	336,929,340	317,104,373	317,104,373		230,282,151	19,824,967	59.40
214710010201 Salario	202,240,354	131,900,000				334,140,354	198,274,917	198,274,917	178,449,950	178,449,950		135,865,437	19,824,967	59.34
21471001020101 Factores Salariales Comunes	202,240,354	131,900,000				334,140,354	198,274,917	198,274,917	178,449,950	178,449,950		135,865,437	19,824,967	59.34
2147100102010106 Prima De Servicio	28,611,111	36,900,000				65,511,111	19,824,967	19,824,967				45,686,144	19,824,967	30.26
2147100102010107 Bonificación Por Servicios Prestad	23,333,333	30,000,000				53,333,333	32,971,227	32,971,227	32,971,227	32,971,227		20,362,106		61.82
2147100102010109 Prima De Navidad	98,633,873	25,000,000				123,633,873	88,025,303	88,025,303	88,025,303	88,025,303		35,608,570		71.20



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010110 Prima De Vacaciones	51,662,037	40,000,000				91,662,037	57,453,420	57,453,420	57,453,420	57,453,420	34,208,617		62.68
214710010202 Contribuciones Inherentes A La Nómina	95,409,100	50,000,000				145,409,100	95,564,353	95,564,353	95,564,353	95,564,353	49,844,747		65.72
21471001020203 Auxilio De Cesantías	95,409,100	50,000,000				145,409,100	95,564,353	95,564,353	95,564,353	95,564,353	49,844,747		65.72
2147100102020301 Auxilio De Cesantías	95,409,100	50,000,000				145,409,100	95,564,353	95,564,353	95,564,353	95,564,353	49,844,747		65.72
214710010203 Remuneraciones No Constitutivas De F:	27,662,037	60,000,000				87,662,037	43,090,070	43,090,070	43,090,070	43,090,070	44,571,967		49.15
21471001020301 Prestaciones Sociales Según Definici	27,662,037	60,000,000				87,662,037	43,090,070	43,090,070	43,090,070	43,090,070	44,571,967		49.15
2147100102030101 Sueldo De Vacaciones	27,662,037	60,000,000				87,662,037	43,090,070	43,090,070	43,090,070	43,090,070	44,571,967		49.15
214711 Sueldos Docentes De Catedra	900,000,000	544,128,986		20,000,000		1,464,128,986	1,447,306,287	1,447,306,287	1,428,442,625	1,405,843,601	16,822,699	18,863,662	98.85
21471101 Gastos De Personal	900,000,000	544,128,986		20,000,000		1,464,128,986	1,447,306,287	1,447,306,287	1,428,442,625	1,405,843,601	16,822,699	18,863,662	98.85
2147110102 Personal Supernumerario Y Planta Tempor:	900,000,000	544,128,986		20,000,000		1,464,128,986	1,447,306,287	1,447,306,287	1,428,442,625	1,405,843,601	16,822,699	18,863,662	98.85
214711010201 Salario	885,000,000	544,128,986		20,000,000		1,449,128,986	1,441,556,837	1,441,556,837	1,422,693,175	1,400,094,151	7,572,149	18,863,662	99.48
21471101020101 Factores Salariales Comunes	885,000,000	544,128,986		20,000,000		1,449,128,986	1,441,556,837	1,441,556,837	1,422,693,175	1,400,094,151	7,572,149	18,863,662	99.48
2147110102010101 Sueldo Básico	885,000,000	544,128,986		20,000,000		1,449,128,986	1,441,556,837	1,441,556,837	1,422,693,175	1,400,094,151	7,572,149	18,863,662	99.48
214711010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	5,749,450	5,749,450	5,749,450	5,749,450	9,250,550		38.33
21471101020301 Prestaciones Sociales Según Definici	15,000,000					15,000,000	5,749,450	5,749,450	5,749,450	5,749,450	9,250,550		38.33
2147110102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	5,749,450	5,749,450	5,749,450	5,749,450	9,250,550		38.33
214712 Prestaciones Docentes De Catedra	365,975,429	273,900,000				639,875,429	336,929,344	336,929,344	317,104,376	317,104,376	302,946,085	19,824,968	52.66
21471201 Gastos De Personal	365,975,429	273,900,000				639,875,429	336,929,344	336,929,344	317,104,376	317,104,376	302,946,085	19,824,968	52.66
2147120102 Personal Supernumerario Y Planta Tempor:	365,975,429	273,900,000				639,875,429	336,929,344	336,929,344	317,104,376	317,104,376	302,946,085	19,824,968	52.66
214712010201 Salario	230,020,400	168,900,000				398,920,400	198,274,921	198,274,921	178,449,953	178,449,953	200,645,479	19,824,968	49.70
21471201020101 Factores Salariales Comunes	230,020,400	168,900,000				398,920,400	198,274,921	198,274,921	178,449,953	178,449,953	200,645,479	19,824,968	49.70
2147120102010106 Prima De Servicio	27,187,500	53,900,000				81,087,500	19,824,968	19,824,968			61,262,532	19,824,968	24.45
2147120102010107 Bonificación Por Servicios Prestadc	26,250,000	30,000,000				56,250,000	32,971,229	32,971,229	32,971,229	32,971,229	23,278,771		58.62
2147120102010110 Prima De Vacaciones	118,463,108					118,463,108	57,453,421	57,453,421	57,453,421	57,453,421	61,009,687		48.50
2147120102010116 Prima De Navidad	58,119,792	85,000,000				143,119,792	88,025,303	88,025,303	88,025,303	88,025,303	55,094,489		61.50
214712010202 Contribuciones Inherentes A La Nómina	107,335,237	50,000,000				157,335,237	95,564,353	95,564,353	95,564,353	95,564,353	61,770,884		60.74
21471201020203 Auxilio De Cesantías	107,335,237	50,000,000				157,335,237	95,564,353	95,564,353	95,564,353	95,564,353	61,770,884		60.74
2147120102020301 Auxilio De Cesantías	107,335,237	50,000,000				157,335,237	95,564,353	95,564,353	95,564,353	95,564,353	61,770,884		60.74
214712010203 Remuneraciones No Constitutivas De F:	28,619,792	55,000,000				83,619,792	43,090,070	43,090,070	43,090,070	43,090,070	40,529,722		51.53
21471201020301 Prestaciones Sociales Según Definici	28,619,792	55,000,000				83,619,792	43,090,070	43,090,070	43,090,070	43,090,070	40,529,722		51.53
2147120102030101 Sueldo De Vacaciones	28,619,792	55,000,000				83,619,792	43,090,070	43,090,070	43,090,070	43,090,070	40,529,722		51.53
<b>2148 Departamento De Enfermeria</b>	<b>2,377,221,823</b>			<b>7,000,000</b>		<b>2,370,221,823</b>	<b>1,922,031,990</b>	<b>1,922,031,990</b>	<b>1,922,031,990</b>	<b>1,794,184,653</b>	<b>448,189,833</b>		<b>81.09</b>
214801 Sueldos Personal Administrativo	49,560,304			7,000,000		42,560,304					42,560,304		
21480101 Gastos De Personal	49,560,304			7,000,000		42,560,304					42,560,304		
2148010101 Planta De Personal Permanente	49,560,304			7,000,000		42,560,304					42,560,304		
214801010101 Salario	48,821,484			7,000,000		41,821,484					41,821,484		
21480101010101 Factores Salariales Comunes	48,821,484			7,000,000		41,821,484					41,821,484		
2148010101010101 Sueldo Básico	48,821,484			7,000,000		41,821,484					41,821,484		
214801010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21480101010301 Prestaciones Sociales Según Definici	738,820					738,820					738,820		
2148010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214802 Prestaciones Personal Administrativo	21,490,278					21,490,278						21,490,278		
21480201 Gastos De Personal	21,490,278					21,490,278						21,490,278		
2148020101 Planta De Personal Permanente	21,490,278					21,490,278						21,490,278		
214802010101 Salario	13,644,168					13,644,168						13,644,168		
21480201010101 Factores Salariales Comunes	13,644,168					13,644,168						13,644,168		
2148020101010106 Prima De Servicio	4,187,120					4,187,120						4,187,120		
2148020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960						1,423,960		
2148020101010109 Prima De Navidad	4,790,012					4,790,012						4,790,012		
2148020101010110 Prima De Vacaciones	3,243,076					3,243,076						3,243,076		
214802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881						5,811,881		
21480201010203 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
2148020101020301 Auxilio De Cesantías	5,811,881					5,811,881						5,811,881		
214802010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21480201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2148020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
214803 Dedicacion Exclusiva	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
21480301 Gastos De Personal	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
2148030101 Planta De Personal Permanente	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
214803010101 Salario	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
21480301010101 Factores Salariales Comunes	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
2148030101010101 Sueldo Básico	284,580,199					284,580,199	217,920,626	217,920,626	217,920,626	217,920,626		66,659,573		76.58
214813 Sueldo Docentes De Planta	732,983,403					732,983,403	618,062,469	618,062,469	618,062,469	618,062,469		114,920,934		84.32
21481301 Gastos De Personal	732,983,403					732,983,403	618,062,469	618,062,469	618,062,469	618,062,469		114,920,934		84.32
2148130101 Planta De Personal Permanente	732,983,403					732,983,403	618,062,469	618,062,469	618,062,469	618,062,469		114,920,934		84.32
214813010101 Salario	711,450,497					711,450,497	611,322,504	611,322,504	611,322,504	611,322,504		100,127,993		85.93
21481301010101 Factores Salariales Comunes	711,450,497					711,450,497	611,322,504	611,322,504	611,322,504	611,322,504		100,127,993		85.93
2148130101010101 Sueldo Básico	711,450,497					711,450,497	611,322,504	611,322,504	611,322,504	611,322,504		100,127,993		85.93
214813010103 Remuneraciones No Constitutivas De F:	21,532,906					21,532,906	6,739,965	6,739,965	6,739,965	6,739,965		14,792,941		31.30
21481301010301 Prestaciones Sociales Según Definic	21,532,906					21,532,906	6,739,965	6,739,965	6,739,965	6,739,965		14,792,941		31.30
2148130101030103 Bonificación Especial De Recreació	21,532,906					21,532,906	6,739,965	6,739,965	6,739,965	6,739,965		14,792,941		31.30
214814 Gastos De Representacion	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
21481401 Gastos De Personal	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
2148140101 Planta De Personal Permanente	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
214814010101 Salario	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
21481401010101 Factores Salariales Comunes	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
2148140101010101 Sueldo Básico	711,450,497					711,450,497	609,739,524	609,739,524	609,739,524	609,739,524		101,710,973		85.70
214815 Prestaciones Docentes De Planta	577,157,142					577,157,142	476,309,371	476,309,371	476,309,371	348,462,034		100,847,771		82.53
21481501 Gastos De Personal	577,157,142					577,157,142	476,309,371	476,309,371	476,309,371	348,462,034		100,847,771		82.53
2148150101 Planta De Personal Permanente	577,157,142					577,157,142	476,309,371	476,309,371	476,309,371	348,462,034		100,847,771		82.53
214815010101 Salario	395,798,219					395,798,219	348,142,859	348,142,859	348,142,859	348,142,859		47,655,360		87.96
21481501010101 Factores Salariales Comunes	395,798,219					395,798,219	348,142,859	348,142,859	348,142,859	348,142,859		47,655,360		87.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010106 Prima De Servicio	122,033,523					122,033,523	111,767,650	111,767,650	111,767,650	111,767,650	10,265,873		91.59
21481501010107 Bonificación Por Servicios Prestad	41,501,279					41,501,279	36,897,165	36,897,165	36,897,165	36,897,165	4,604,114		88.91
21481501010109 Prima De Navidad	139,899,939					139,899,939	119,169,507	119,169,507	119,169,507	119,169,507	20,730,432		85.18
21481501010110 Prima De Vacaciones	92,363,478					92,363,478	80,308,537	80,308,537	80,308,537	80,308,537	12,054,941		86.95
214815010102 Contribuciones Inherentes A La Nómina	169,745,260					169,745,260	128,166,512	128,166,512	128,166,512	319,175	41,578,748		75.51
21481501010203 Auxilio De Cesantías	169,745,260					169,745,260	128,166,512	128,166,512	128,166,512	319,175	41,578,748		75.51
2148150101020301 Auxilio De Cesantías	169,745,260					169,745,260	128,166,512	128,166,512	128,166,512	319,175	41,578,748		75.51
214815010103 Remuneraciones No Constitutivas De F:	11,613,663					11,613,663					11,613,663		
21481501010301 Prestaciones Sociales Según Definic	11,613,663					11,613,663					11,613,663		
2148150101030101 Sueldo De Vacaciones	11,613,663					11,613,663					11,613,663		
<b>2149 Departamento De Fonoaudiologia</b>	<b>1,307,204,737</b>	<b>9,250,000</b>		<b>3,550,000</b>	<b>45,600,000</b>	<b>1,274,404,737</b>	<b>961,014,039</b>	<b>961,014,039</b>	<b>961,014,039</b>	<b>888,931,176</b>	<b>313,390,698</b>		<b>75.41</b>
214901 Sueldos Personal Administrativo	52,967,473	6,700,000		1,000,000		60,667,473	60,138,525	60,138,525	60,138,525	60,138,525	528,948		99.13
21490101 Gastos De Personal	52,967,473	6,700,000		1,000,000		60,667,473	60,138,525	60,138,525	60,138,525	60,138,525	528,948		99.13
2149010101 Planta De Personal Permanente	52,967,473	6,700,000		1,000,000		60,667,473	60,138,525	60,138,525	60,138,525	60,138,525	528,948		99.13
214901010101 Salario	52,177,860	6,700,000		1,000,000		59,877,860	59,806,268	59,806,268	59,806,268	59,806,268	71,592		99.88
21490101010101 Factores Salariales Comunes	52,177,860	6,700,000		1,000,000		59,877,860	59,806,268	59,806,268	59,806,268	59,806,268	71,592		99.88
2149010101010101 Sueldo Básico	52,177,860	6,700,000		1,000,000		59,877,860	59,806,268	59,806,268	59,806,268	59,806,268	71,592		99.88
214901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
21490101010301 Prestaciones Sociales Según Definic	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
2149010101030103 Bonificación Especial De Recreació	789,613					789,613	332,257	332,257	332,257	332,257	457,356		42.08
214902 Prestaciones Personal Administrativo	22,637,153	2,550,000		2,550,000		27,737,153	23,386,787	23,386,787	23,386,787	16,328,424	4,350,366		84.32
21490201 Gastos De Personal	22,637,153	2,550,000		2,550,000		27,737,153	23,386,787	23,386,787	23,386,787	16,328,424	4,350,366		84.32
2149020101 Planta De Personal Permanente	22,637,153	2,550,000		2,550,000		27,737,153	23,386,787	23,386,787	23,386,787	16,328,424	4,350,366		84.32
214902010101 Salario	14,310,615	1,450,000		2,550,000		18,310,615	16,328,424	16,328,424	16,328,424	16,328,424	1,982,191		89.17
21490201010101 Factores Salariales Comunes	14,310,615	1,450,000		2,550,000		18,310,615	16,328,424	16,328,424	16,328,424	16,328,424	1,982,191		89.17
2149020101010106 Prima De Servicio	4,474,976	450,000		550,000		5,474,976	5,411,291	5,411,291	5,411,291	5,411,291	63,685		98.84
2149020101010107 Bonificación Por Servicios Prestad	1,521,854			2,000,000		3,521,854	2,035,076	2,035,076	2,035,076	2,035,076	1,486,778		57.78
2149020101010109 Prima De Navidad	5,070,709	1,000,000				6,070,709	5,817,332	5,817,332	5,817,332	5,817,332	253,377		95.83
2149020101010110 Prima De Vacaciones	3,243,076					3,243,076	3,064,725	3,064,725	3,064,725	3,064,725	178,351		94.50
214902010102 Contribuciones Inherentes A La Nómina	6,152,460	1,100,000				7,252,460	7,058,363	7,058,363	7,058,363	7,058,363	194,097		97.32
21490201010203 Auxilio De Cesantías	6,152,460	1,100,000				7,252,460	7,058,363	7,058,363	7,058,363	7,058,363	194,097		97.32
2149020101020301 Auxilio De Cesantías	6,152,460	1,100,000				7,252,460	7,058,363	7,058,363	7,058,363	7,058,363	194,097		97.32
214902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078					2,174,078		
21490201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078					2,174,078		
2149020101030101 Sueldo De Vacaciones	2,174,078					2,174,078					2,174,078		
214903 Dedicacion Exclusiva	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60
21490301 Gastos De Personal	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60
2149030101 Planta De Personal Permanente	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60
214903010101 Salario	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60
21490301010101 Factores Salariales Comunes	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60
2149030101010101 Sueldo Básico	151,959,823					151,959,823	108,796,982	108,796,982	108,796,982	108,796,982	43,162,841		71.60



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214913 Sueldo Docentes De Planta	391,397,673					391,397,673	275,021,537	275,021,537	275,021,537	275,021,537	116,376,136		70.27
21491301 Gastos De Personal	391,397,673					391,397,673	275,021,537	275,021,537	275,021,537	275,021,537	116,376,136		70.27
2149130101 Planta De Personal Permanente	391,397,673					391,397,673	275,021,537	275,021,537	275,021,537	275,021,537	116,376,136		70.27
214913010101 Salario	379,899,556					379,899,556	271,992,468	271,992,468	271,992,468	271,992,468	107,907,088		71.60
21491301010101 Factores Salariales Comunes	379,899,556					379,899,556	271,992,468	271,992,468	271,992,468	271,992,468	107,907,088		71.60
2149130101010101 Sueldo Básico	379,899,556					379,899,556	271,992,468	271,992,468	271,992,468	271,992,468	107,907,088		71.60
214913010103 Remuneraciones No Constitutivas De F:	11,498,117					11,498,117	3,029,069	3,029,069	3,029,069	3,029,069	8,469,048		26.34
21491301010301 Prestaciones Sociales Según Defini	11,498,117					11,498,117	3,029,069	3,029,069	3,029,069	3,029,069	8,469,048		26.34
2149130101030103 Bonificación Especial De Recreació	11,498,117					11,498,117	3,029,069	3,029,069	3,029,069	3,029,069	8,469,048		26.34
214914 Gastos De Representacion	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
21491401 Gastos De Personal	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
2149140101 Planta De Personal Permanente	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
214914010101 Salario	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
21491401010101 Factores Salariales Comunes	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
2149140101010101 Sueldo Básico	379,899,556			45,600,000		334,299,556	271,992,468	271,992,468	271,992,468	271,992,468	62,307,088		81.36
214915 Prestaciones Docentes De Planta	308,343,059					308,343,059	221,677,740	221,677,740	221,677,740	156,653,240	86,665,319		71.89
21491501 Gastos De Personal	308,343,059					308,343,059	221,677,740	221,677,740	221,677,740	156,653,240	86,665,319		71.89
2149150101 Planta De Personal Permanente	308,343,059					308,343,059	221,677,740	221,677,740	221,677,740	156,653,240	86,665,319		71.89
214915010101 Salario	211,529,817					211,529,817	156,653,240	156,653,240	156,653,240	156,653,240	54,876,577		74.06
21491501010101 Factores Salariales Comunes	211,529,817					211,529,817	156,653,240	156,653,240	156,653,240	156,653,240	54,876,577		74.06
2149150101010106 Prima De Servicio	65,163,327					65,163,327	49,232,479	49,232,479	49,232,479	49,232,479	15,930,848		75.55
2149150101010107 Bonificación Por Servicios Prestad	22,160,807					22,160,807	18,326,600	18,326,600	18,326,600	18,326,600	3,834,207		82.70
2149150101010109 Prima De Navidad	74,717,610					74,717,610	53,585,724	53,585,724	53,585,724	53,585,724	21,131,886		71.72
2149150101010110 Prima De Vacaciones	49,488,073					49,488,073	35,508,437	35,508,437	35,508,437	35,508,437	13,979,636		71.75
214915010102 Contribuciones Inherentes A La Nómina	90,657,367					90,657,367	65,024,500	65,024,500	65,024,500	65,024,500	25,632,867		71.73
21491501010203 Auxilio De Cesantías	90,657,367					90,657,367	65,024,500	65,024,500	65,024,500	65,024,500	25,632,867		71.73
2149150101020301 Auxilio De Cesantías	90,657,367					90,657,367	65,024,500	65,024,500	65,024,500	65,024,500	25,632,867		71.73
214915010103 Remuneraciones No Constitutivas De F:	6,155,875					6,155,875					6,155,875		
21491501010301 Prestaciones Sociales Según Defini	6,155,875					6,155,875					6,155,875		
2149150101030101 Sueldo De Vacaciones	6,155,875					6,155,875					6,155,875		
<b>2150 Departamento De Medicina</b>	<b>1,248,180,324</b>	<b>8,650,000</b>		<b>500,000</b>		<b>1,257,330,324</b>	<b>654,713,951</b>	<b>654,713,951</b>	<b>654,713,951</b>	<b>603,810,185</b>	<b>602,616,373</b>		<b>52.07</b>
215001 Sueldos Personal Administrativo	49,560,304	5,000,000				54,560,304	53,111,332	53,111,332	53,111,332	53,111,332	1,448,972		97.34
21500101 Gastos De Personal	49,560,304	5,000,000				54,560,304	53,111,332	53,111,332	53,111,332	53,111,332	1,448,972		97.34
2150010101 Planta De Personal Permanente	49,560,304	5,000,000				54,560,304	53,111,332	53,111,332	53,111,332	53,111,332	1,448,972		97.34
215001010101 Salario	48,821,484	5,000,000				53,821,484	52,817,899	52,817,899	52,817,899	52,817,899	1,003,585		98.14
21500101010101 Factores Salariales Comunes	48,821,484	5,000,000				53,821,484	52,817,899	52,817,899	52,817,899	52,817,899	1,003,585		98.14
2150010101010101 Sueldo Básico	48,821,484	5,000,000				53,821,484	52,817,899	52,817,899	52,817,899	52,817,899	1,003,585		98.14
215001010103 Remuneraciones No Constitutivas De F:	738,820					738,820	293,433	293,433	293,433	293,433	445,387		39.72
21500101010301 Prestaciones Sociales Según Defini	738,820					738,820	293,433	293,433	293,433	293,433	445,387		39.72
2150010101030103 Bonificación Especial De Recreació	738,820					738,820	293,433	293,433	293,433	293,433	445,387		39.72
215002 Prestaciones Personal Administrativo	21,490,278	3,650,000		500,000		25,640,278	19,138,919	19,138,919	19,138,919	13,822,403	6,501,359		74.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21500201 Gastos De Personal	21,490,278	3,650,000		500,000		25,640,278	19,138,919	19,138,919	19,138,919	13,822,403	6,501,359		74.64
2150020101 Planta De Personal Permanente	21,490,278	3,650,000		500,000		25,640,278	19,138,919	19,138,919	19,138,919	13,822,403	6,501,359		74.64
215002010101 Salario	13,644,168	1,850,000		500,000		15,994,168	13,294,214	13,294,214	13,294,214	13,294,214	2,699,954		83.12
21500201010101 Factores Salariales Comunes	13,644,168	1,850,000		500,000		15,994,168	13,294,214	13,294,214	13,294,214	13,294,214	2,699,954		83.12
2150020101010106 Prima De Servicio	4,187,120	450,000		500,000		5,137,120	4,842,586	4,842,586	4,842,586	4,842,586	294,534		94.27
2150020101010107 Bonificación Por Servicios Prestad	1,423,960	200,000				1,623,960	1,402,300	1,402,300	1,402,300	1,402,300	221,660		86.35
2150020101010109 Prima De Navidad	4,790,012	1,200,000				5,990,012	4,585,562	4,585,562	4,585,562	4,585,562	1,404,450		76.55
2150020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,463,766	2,463,766	2,463,766	2,463,766	779,310		75.97
215002010102 Contribuciones Inherentes A La Nómina	5,811,881	1,800,000				7,611,881	5,844,705	5,844,705	5,844,705	528,189	1,767,176		76.78
21500201010203 Auxilio De Cesantías	5,811,881	1,800,000				7,611,881	5,844,705	5,844,705	5,844,705	528,189	1,767,176		76.78
2150020101020301 Auxilio De Cesantías	5,811,881	1,800,000				7,611,881	5,844,705	5,844,705	5,844,705	528,189	1,767,176		76.78
215002010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21500201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2150020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215003 Dedicacion Exclusiva	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
21500301 Gastos De Personal	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
2150030101 Planta De Personal Permanente	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
215003010101 Salario	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
21500301010101 Factores Salariales Comunes	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
2150030101010101 Sueldo Básico	145,279,906					145,279,906	55,377,444	55,377,444	55,377,444	55,377,444	89,902,462		38.12
215013 Sueldo Docentes De Planta	374,192,442					374,192,442	190,863,709	190,863,709	190,863,709	190,863,709	183,328,733		51.01
21501301 Gastos De Personal	374,192,442					374,192,442	190,863,709	190,863,709	190,863,709	190,863,709	183,328,733		51.01
2150130101 Planta De Personal Permanente	374,192,442					374,192,442	190,863,709	190,863,709	190,863,709	190,863,709	183,328,733		51.01
215013010101 Salario	363,199,764					363,199,764	188,719,148	188,719,148	188,719,148	188,719,148	174,480,616		51.96
21501301010101 Factores Salariales Comunes	363,199,764					363,199,764	188,719,148	188,719,148	188,719,148	188,719,148	174,480,616		51.96
2150130101010101 Sueldo Básico	363,199,764					363,199,764	188,719,148	188,719,148	188,719,148	188,719,148	174,480,616		51.96
215013010103 Remuneraciones No Constitutivas De F	10,992,678					10,992,678	2,144,561	2,144,561	2,144,561	2,144,561	8,848,117		19.51
21501301010301 Prestaciones Sociales Según Definic	10,992,678					10,992,678	2,144,561	2,144,561	2,144,561	2,144,561	8,848,117		19.51
2150130101030103 Bonificación Especial De Recreació	10,992,678					10,992,678	2,144,561	2,144,561	2,144,561	2,144,561	8,848,117		19.51
215014 Gastos De Representacion	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
21501401 Gastos De Personal	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
2150140101 Planta De Personal Permanente	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
215014010101 Salario	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
21501401010101 Factores Salariales Comunes	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
2150140101010101 Sueldo Básico	363,199,764					363,199,764	184,987,838	184,987,838	184,987,838	184,987,838	178,211,926		50.93
215015 Prestaciones Docentes De Planta	294,457,630					294,457,630	151,234,709	151,234,709	151,234,709	105,647,459	143,222,921		51.36
21501501 Gastos De Personal	294,457,630					294,457,630	151,234,709	151,234,709	151,234,709	105,647,459	143,222,921		51.36
2150150101 Planta De Personal Permanente	294,457,630					294,457,630	151,234,709	151,234,709	151,234,709	105,647,459	143,222,921		51.36
215015010101 Salario	202,231,295					202,231,295	105,647,459	105,647,459	105,647,459	105,647,459	96,583,836		52.24
21501501010101 Factores Salariales Comunes	202,231,295					202,231,295	105,647,459	105,647,459	105,647,459	105,647,459	96,583,836		52.24
2150150101010106 Prima De Servicio	62,298,848					62,298,848	32,519,904	32,519,904	32,519,904	32,519,904	29,778,944		52.20



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21501501010107 Bonificación Por Servicios Prestad	21,186,653					21,186,653	12,117,414	12,117,414	12,117,414	12,117,414	9,069,239		57.19
21501501010109 Prima De Navidad	71,433,140					71,433,140	37,570,141	37,570,141	37,570,141	37,570,141	33,862,999		52.59
21501501010110 Prima De Vacaciones	47,312,654					47,312,654	23,440,000	23,440,000	23,440,000	23,440,000	23,872,654		49.54
215015010102 Contribuciones Inherentes A La Nómina	86,672,210					86,672,210	45,587,250	45,587,250	45,587,250	45,587,250	41,084,960		52.60
21501501010203 Auxilio De Cesantías	86,672,210					86,672,210	45,587,250	45,587,250	45,587,250	45,587,250	41,084,960		52.60
2150150101020301 Auxilio De Cesantías	86,672,210					86,672,210	45,587,250	45,587,250	45,587,250	45,587,250	41,084,960		52.60
215015010103 Remuneraciones No Constitutivas De F:	5,554,125					5,554,125					5,554,125		
21501501010301 Prestaciones Sociales Según Definic	5,554,125					5,554,125					5,554,125		
2150150101030101 Sueldo De Vacaciones	5,554,125					5,554,125					5,554,125		
<b>2151 Departamento De Farmacia</b>	<b>277,442,200</b>	<b>16,150,000</b>		<b>3,500,000</b>		<b>297,092,200</b>	<b>85,251,063</b>	<b>85,251,063</b>	<b>85,251,063</b>	<b>78,676,473</b>	<b>211,841,137</b>		<b>28.70</b>
215101 Sueldos Personal Administrativo	49,560,304	8,200,000				57,760,304	56,556,693	56,556,693	56,556,693	56,556,693	1,203,611		97.92
21510101 Gastos De Personal	49,560,304	8,200,000				57,760,304	56,556,693	56,556,693	56,556,693	56,556,693	1,203,611		97.92
2151010101 Planta De Personal Permanente	49,560,304	8,200,000				57,760,304	56,556,693	56,556,693	56,556,693	56,556,693	1,203,611		97.92
215101010101 Salario	48,821,484	8,200,000				57,021,484	56,224,068	56,224,068	56,224,068	56,224,068	797,416		98.60
21510101010101 Factores Salariales Comunes	48,821,484	8,200,000				57,021,484	56,224,068	56,224,068	56,224,068	56,224,068	797,416		98.60
2151010101010101 Sueldo Básico	48,821,484	8,200,000				57,021,484	56,224,068	56,224,068	56,224,068	56,224,068	797,416		98.60
215101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	332,625	332,625	332,625	332,625	406,195		45.02
21510101010301 Prestaciones Sociales Según Definic	738,820					738,820	332,625	332,625	332,625	332,625	406,195		45.02
2151010101030103 Bonificación Especial De Recreació	738,820					738,820	332,625	332,625	332,625	332,625	406,195		45.02
215102 Prestaciones Personal Administrativo	21,490,278	7,950,000		3,500,000		32,940,278	28,694,370	28,694,370	28,694,370	22,119,780	4,245,908		87.11
21510201 Gastos De Personal	21,490,278	7,950,000		3,500,000		32,940,278	28,694,370	28,694,370	28,694,370	22,119,780	4,245,908		87.11
2151020101 Planta De Personal Permanente	21,490,278	7,950,000		3,500,000		32,940,278	28,694,370	28,694,370	28,694,370	22,119,780	4,245,908		87.11
215102010101 Salario	13,644,168	6,050,000		3,500,000		23,194,168	21,070,859	21,070,859	21,070,859	21,070,859	2,123,309		90.85
21510201010101 Factores Salariales Comunes	13,644,168	6,050,000		3,500,000		23,194,168	21,070,859	21,070,859	21,070,859	21,070,859	2,123,309		90.85
2151020101010106 Prima De Servicio	4,187,120	450,000		3,500,000		8,137,120	8,007,786	8,007,786	8,007,786	8,007,786	129,334		98.41
2151020101010107 Bonificación Por Servicios Prestad	1,423,960	2,000,000				3,423,960	2,876,023	2,876,023	2,876,023	2,876,023	547,937		84.00
2151020101010109 Prima De Navidad	4,790,012	1,600,000				6,390,012	5,798,921	5,798,921	5,798,921	5,798,921	591,091		90.75
2151020101010110 Prima De Vacaciones	3,243,076	2,000,000				5,243,076	4,388,129	4,388,129	4,388,129	4,388,129	854,947		83.69
215102010102 Contribuciones Inherentes A La Nómina	5,811,881	1,900,000				7,711,881	7,333,634	7,333,634	7,333,634	759,044	378,247		95.10
21510201010203 Auxilio De Cesantías	5,811,881	1,900,000				7,711,881	7,333,634	7,333,634	7,333,634	759,044	378,247		95.10
2151020101020301 Auxilio De Cesantías	5,811,881	1,900,000				7,711,881	7,333,634	7,333,634	7,333,634	759,044	378,247		95.10
215102010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
21510201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
2151020101030101 Sueldo De Vacaciones	2,034,229					2,034,229	289,877	289,877	289,877	289,877	1,744,352		14.25
215103 Dedicacion Exclusiva	10,755,360					10,755,360					10,755,360		
21510301 Gastos De Personal	10,755,360					10,755,360					10,755,360		
2151030101 Planta De Personal Permanente	10,755,360					10,755,360					10,755,360		
215103010101 Salario	10,755,360					10,755,360					10,755,360		
21510301010101 Factores Salariales Comunes	10,755,360					10,755,360					10,755,360		
2151030101010101 Sueldo Básico	10,755,360					10,755,360					10,755,360		
215113 Sueldo Docentes De Planta	71,142,148					71,142,148					71,142,148		





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21511301 Gastos De Personal	71,142,148					71,142,148						71,142,148		
2151130101 Planta De Personal Permanente	71,142,148					71,142,148						71,142,148		
215113010101 Salario	69,052,200					69,052,200						69,052,200		
21511301010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151130101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215113010103 Remuneraciones No Constitutivas De F:	2,089,948					2,089,948						2,089,948		
21511301010301 Prestaciones Sociales Según Definic	2,089,948					2,089,948						2,089,948		
2151130101030103 Bonificación Especial De Recreació	2,089,948					2,089,948						2,089,948		
215114 Gastos De Representacion	69,052,200					69,052,200						69,052,200		
21511401 Gastos De Personal	69,052,200					69,052,200						69,052,200		
2151140101 Planta De Personal Permanente	69,052,200					69,052,200						69,052,200		
215114010101 Salario	69,052,200					69,052,200						69,052,200		
21511401010101 Factores Salariales Comunes	69,052,200					69,052,200						69,052,200		
2151140101010101 Sueldo Básico	69,052,200					69,052,200						69,052,200		
215115 Prestaciones Docentes De Planta	55,441,910					55,441,910						55,441,910		
21511501 Gastos De Personal	55,441,910					55,441,910						55,441,910		
2151150101 Planta De Personal Permanente	55,441,910					55,441,910						55,441,910		
215115010101 Salario	38,448,582					38,448,582						38,448,582		
21511501010101 Factores Salariales Comunes	38,448,582					38,448,582						38,448,582		
2151150101010106 Prima De Servicio	11,844,370					11,844,370						11,844,370		
2151150101010107 Bonificación Por Servicios Prestad	4,028,045					4,028,045						4,028,045		
2151150101010109 Prima De Navidad	13,580,999					13,580,999						13,580,999		
2151150101010110 Prima De Vacaciones	8,995,168					8,995,168						8,995,168		
215115010102 Contribuciones Inherentes A La Nómina	16,478,278					16,478,278						16,478,278		
21511501010203 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
2151150101020301 Auxilio De Cesantías	16,478,278					16,478,278						16,478,278		
215115010103 Remuneraciones No Constitutivas De F:	515,050					515,050						515,050		
21511501010301 Prestaciones Sociales Según Definic	515,050					515,050						515,050		
2151150101030101 Sueldo De Vacaciones	515,050					515,050						515,050		
<b>2152 Facultad De Ingenieria</b>	<b>1,454,573,577</b>	<b>1,569,885,604</b>				<b>3,034,459,181</b>	<b>2,577,666,947</b>	<b>2,577,666,947</b>	<b>2,520,588,931</b>	<b>2,472,760,087</b>		<b>456,792,234</b>	<b>57,078,016</b>	<b>84.95</b>
215201 Sueldos Personal Administrativo	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423		2.46
21520101 Gastos De Personal	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423		2.46
2152010101 Planta De Personal Permanente	63,146,111					63,146,111	1,553,688	1,553,688	1,553,688	1,553,688		61,592,423		2.46
215201010101 Salario	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072		2.50
21520101010101 Factores Salariales Comunes	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072		2.50
2152010101010101 Sueldo Básico	62,204,760					62,204,760	1,553,688	1,553,688	1,553,688	1,553,688		60,651,072		2.50
215201010103 Remuneraciones No Constitutivas De F:	941,351					941,351						941,351		
21520101010301 Prestaciones Sociales Según Definic	941,351					941,351						941,351		
2152010101030103 Bonificación Especial De Recreació	941,351					941,351						941,351		
215202 Prestaciones Personal Administrativo	26,987,283					26,987,283						26,987,283		
21520201 Gastos De Personal	26,987,283					26,987,283						26,987,283		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2152020101 Planta De Personal Permanente	26,987,283					26,987,283						26,987,283		
215202010101 Salario	17,060,654					17,060,654						17,060,654		
21520201010101 Factores Salariales Comunes	17,060,654					17,060,654						17,060,654		
2152020101010106 Prima De Servicio	5,334,922					5,334,922						5,334,922		
2152020101010107 Bonificación Por Servicios Prestad	1,814,306					1,814,306						1,814,306		
2152020101010109 Prima De Navidad	6,045,135					6,045,135						6,045,135		
2152020101010110 Prima De Vacaciones	3,866,291					3,866,291						3,866,291		
215202010102 Contribuciones Inherentes A La Nómina	7,334,764					7,334,764						7,334,764		
21520201010203 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
2152020101020301 Auxilio De Cesantías	7,334,764					7,334,764						7,334,764		
215202010103 Remuneraciones No Constitutivas De F:	2,591,865					2,591,865						2,591,865		
21520201010301 Prestaciones Sociales Según Defini	2,591,865					2,591,865						2,591,865		
2152020101030101 Sueldo De Vacaciones	2,591,865					2,591,865						2,591,865		
215209 Sueldo Docente Ocasional	470,000,000	492,850,000		5,000,000		967,850,000	960,546,219	960,546,219	946,837,275	946,837,275	7,303,781	13,708,944	99.25	
21520901 Gastos De Personal	470,000,000	492,850,000		5,000,000		967,850,000	960,546,219	960,546,219	946,837,275	946,837,275	7,303,781	13,708,944	99.25	
2152090102 Personal Supernumerario Y Planta Tempora	470,000,000	492,850,000		5,000,000		967,850,000	960,546,219	960,546,219	946,837,275	946,837,275	7,303,781	13,708,944	99.25	
215209010201 Salario	458,666,667	492,850,000		5,000,000		956,516,667	956,516,667	956,516,667	942,807,723	942,807,723		13,708,944	100.00	
21520901020101 Factores Salariales Comunes	458,666,667	492,850,000		5,000,000		956,516,667	956,516,667	956,516,667	942,807,723	942,807,723		13,708,944	100.00	
2152090102010101 Sueldo Básico	458,666,667	492,850,000		5,000,000		956,516,667	956,516,667	956,516,667	942,807,723	942,807,723		13,708,944	100.00	
215209010203 Remuneraciones No Constitutivas De F:	11,333,333					11,333,333	4,029,552	4,029,552	4,029,552	4,029,552	7,303,781		35.55	
21520901020301 Prestaciones Sociales Según Defini	11,333,333					11,333,333	4,029,552	4,029,552	4,029,552	4,029,552	7,303,781		35.55	
2152090102030103 Bonificación Especial De Recreació	11,333,333					11,333,333	4,029,552	4,029,552	4,029,552	4,029,552	7,303,781		35.55	
215210 Prestaciones Docentes Ocasionales	191,120,502	208,500,000				399,620,502	233,689,682	233,689,682	218,859,618	218,859,618	165,930,820	14,830,064	58.48	
21521001 Gastos De Personal	191,120,502	208,500,000				399,620,502	233,689,682	233,689,682	218,859,618	218,859,618	165,930,820	14,830,064	58.48	
2152100102 Personal Supernumerario Y Planta Tempora	191,120,502	208,500,000				399,620,502	233,689,682	233,689,682	218,859,618	218,859,618	165,930,820	14,830,064	58.48	
215210010201 Salario	110,566,209	138,500,000				249,066,209	136,075,617	136,075,617	121,245,553	121,245,553	112,990,592	14,830,064	54.63	
21521001020101 Factores Salariales Comunes	110,566,209	138,500,000				249,066,209	136,075,617	136,075,617	121,245,553	121,245,553	112,990,592	14,830,064	54.63	
2152100102010106 Prima De Servicio	10,309,028	43,500,000				53,809,028	17,336,135	17,336,135	2,506,071	2,506,071	36,472,893	14,830,064	32.22	
2152100102010107 Bonificación Por Servicios Prestad	3,708,333	30,000,000				33,708,333	16,328,178	16,328,178	16,328,178	16,328,178	17,380,155		48.44	
2152100102010109 Prima De Navidad	66,197,401	25,000,000				91,197,401	61,940,015	61,940,015	61,940,015	61,940,015	29,257,386		67.92	
2152100102010110 Prima De Vacaciones	30,351,447	40,000,000				70,351,447	40,471,289	40,471,289	40,471,289	40,471,289	29,880,158		57.53	
215210010202 Contribuciones Inherentes A La Nómina	56,052,846	50,000,000				106,052,846	67,392,431	67,392,431	67,392,431	67,392,431	38,660,415		63.55	
21521001020203 Auxilio De Cesantías	56,052,846	50,000,000				106,052,846	67,392,431	67,392,431	67,392,431	67,392,431	38,660,415		63.55	
2152100102020301 Auxilio De Cesantías	56,052,846	50,000,000				106,052,846	67,392,431	67,392,431	67,392,431	67,392,431	38,660,415		63.55	
215210010203 Remuneraciones No Constitutivas De F:	24,501,447	20,000,000				44,501,447	30,221,634	30,221,634	30,221,634	30,221,634	14,279,813		67.91	
21521001020301 Prestaciones Sociales Según Defini	24,501,447	20,000,000				44,501,447	30,221,634	30,221,634	30,221,634	30,221,634	14,279,813		67.91	
2152100102030101 Sueldo De Vacaciones	24,501,447	20,000,000				44,501,447	30,221,634	30,221,634	30,221,634	30,221,634	14,279,813		67.91	
215211 Sueldos Docentes De Catedra	500,000,000	667,535,604		5,000,000		1,172,535,604	1,147,312,674	1,147,312,674	1,133,603,730	1,085,774,886	25,222,930	13,708,944	97.85	
21521101 Gastos De Personal	500,000,000	667,535,604		5,000,000		1,172,535,604	1,147,312,674	1,147,312,674	1,133,603,730	1,085,774,886	25,222,930	13,708,944	97.85	
2152110102 Personal Supernumerario Y Planta Tempora	500,000,000	667,535,604		5,000,000		1,172,535,604	1,147,312,674	1,147,312,674	1,133,603,730	1,085,774,886	25,222,930	13,708,944	97.85	
215211010201 Salario	486,666,667	667,535,604		5,000,000		1,159,202,271	1,143,283,121	1,143,283,121	1,129,574,177	1,081,745,333	15,919,150	13,708,944	98.63	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21521101020101 Factores Salariales Comunes	486,666,667	667,535,604		5,000,000		1,159,202,271	1,143,283,121	1,143,283,121	1,129,574,177	1,081,745,333	15,919,150	13,708,944	98.63
2152110102010101 Sueldo Básico	486,666,667	667,535,604		5,000,000		1,159,202,271	1,143,283,121	1,143,283,121	1,129,574,177	1,081,745,333	15,919,150	13,708,944	98.63
215211010203 Remuneraciones No Constitutivas De F:	13,333,333					13,333,333	4,029,553	4,029,553	4,029,553	4,029,553	9,303,780		30.22
21521101020301 Prestaciones Sociales Según Definic	13,333,333					13,333,333	4,029,553	4,029,553	4,029,553	4,029,553	9,303,780		30.22
2152110102030103 Bonificación Especial De Recreació	13,333,333					13,333,333	4,029,553	4,029,553	4,029,553	4,029,553	9,303,780		30.22
215212 Prestaciones Docentes De Catedra	203,319,681	201,000,000				404,319,681	234,564,684	234,564,684	219,734,620	219,734,620	169,754,997	14,830,064	58.01
21521201 Gastos De Personal	203,319,681	201,000,000				404,319,681	234,564,684	234,564,684	219,734,620	219,734,620	169,754,997	14,830,064	58.01
2152120102 Personal Supernumerario Y Planta Tempora	203,319,681	201,000,000				404,319,681	234,564,684	234,564,684	219,734,620	219,734,620	169,754,997	14,830,064	58.01
215212010201 Salario	118,900,221	131,000,000				249,900,221	136,950,619	136,950,619	122,120,555	122,120,555	112,949,602	14,830,064	54.80
21521201020101 Factores Salariales Comunes	118,900,221	131,000,000				249,900,221	136,950,619	136,950,619	122,120,555	122,120,555	112,949,602	14,830,064	54.80
2152120102010106 Prima De Servicio	12,881,944	36,000,000				48,881,944	17,336,135	17,336,135	2,506,071	2,506,071	31,545,809	14,830,064	35.47
2152120102010107 Bonificación Por Servicios Prestad	4,583,333	30,000,000				34,583,333	17,203,178	17,203,178	17,203,178	17,203,178	17,380,155		49.74
2152120102010110 Prima De Vacaciones	69,146,171					69,146,171	40,471,290	40,471,290	40,471,290	40,471,290	28,674,881		58.53
2152120102010116 Prima De Navidad	32,288,773	65,000,000				97,288,773	61,940,016	61,940,016	61,940,016	61,940,016	35,348,757		63.67
215212010202 Contribuciones Inherentes A La Nómina	59,630,687	50,000,000				109,630,687	67,392,431	67,392,431	67,392,431	67,392,431	42,238,256		61.47
21521201020203 Auxilio De Cesantías	59,630,687	50,000,000				109,630,687	67,392,431	67,392,431	67,392,431	67,392,431	42,238,256		61.47
2152120102020301 Auxilio De Cesantías	59,630,687	50,000,000				109,630,687	67,392,431	67,392,431	67,392,431	67,392,431	42,238,256		61.47
215212010203 Remuneraciones No Constitutivas De F:	24,788,773	20,000,000				44,788,773	30,221,634	30,221,634	30,221,634	30,221,634	14,567,139		67.48
21521201020301 Prestaciones Sociales Según Definic	24,788,773	20,000,000				44,788,773	30,221,634	30,221,634	30,221,634	30,221,634	14,567,139		67.48
2152120102030101 Sueldo De Vacaciones	24,788,773	20,000,000				44,788,773	30,221,634	30,221,634	30,221,634	30,221,634	14,567,139		67.48
<b>2153 Departamento De Ingenieria Agricola</b>	<b>1,770,944,987</b>	<b>11,000,000</b>		<b>500,000</b>		<b>1,782,444,987</b>	<b>1,388,283,665</b>	<b>1,388,283,665</b>	<b>1,388,283,665</b>	<b>1,305,429,176</b>	<b>394,161,322</b>		<b>77.89</b>
215301 Sueldos Personal Administrativo	49,560,304	6,900,000		500,000		56,960,304	56,270,073	56,270,073	56,270,073	56,270,073	690,231		98.79
21530101 Gastos De Personal	49,560,304	6,900,000		500,000		56,960,304	56,270,073	56,270,073	56,270,073	56,270,073	690,231		98.79
2153010101 Planta De Personal Permanente	49,560,304	6,900,000		500,000		56,960,304	56,270,073	56,270,073	56,270,073	56,270,073	690,231		98.79
215301010101 Salario	48,821,484	6,900,000		500,000		56,221,484	55,959,189	55,959,189	55,959,189	55,959,189	262,295		99.53
21530101010101 Factores Salariales Comunes	48,821,484	6,900,000		500,000		56,221,484	55,959,189	55,959,189	55,959,189	55,959,189	262,295		99.53
2153010101010101 Sueldo Básico	48,821,484	6,900,000		500,000		56,221,484	55,959,189	55,959,189	55,959,189	55,959,189	262,295		99.53
215301010103 Remuneraciones No Constitutivas De F:	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
21530101010301 Prestaciones Sociales Según Definic	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
2153010101030103 Bonificación Especial De Recreació	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
215302 Prestaciones Personal Administrativo	21,490,278	4,100,000				25,590,278	21,386,179	21,386,179	21,386,179	14,899,233	4,204,099		83.57
21530201 Gastos De Personal	21,490,278	4,100,000				25,590,278	21,386,179	21,386,179	21,386,179	14,899,233	4,204,099		83.57
2153020101 Planta De Personal Permanente	21,490,278	4,100,000				25,590,278	21,386,179	21,386,179	21,386,179	14,899,233	4,204,099		83.57
215302010101 Salario	13,644,168	2,100,000				15,744,168	13,995,015	13,995,015	13,995,015	13,995,015	1,749,153		88.89
21530201010101 Factores Salariales Comunes	13,644,168	2,100,000				15,744,168	13,995,015	13,995,015	13,995,015	13,995,015	1,749,153		88.89
2153020101010106 Prima De Servicio	4,187,120	50,000				4,237,120	4,097,629	4,097,629	4,097,629	4,097,629	139,491		96.71
2153020101010107 Bonificación Por Servicios Prestad	1,423,960	800,000				2,223,960	1,768,155	1,768,155	1,768,155	1,768,155	455,805		79.50
2153020101010109 Prima De Navidad	4,790,012	1,250,000				6,040,012	5,346,384	5,346,384	5,346,384	5,346,384	693,628		88.52
2153020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,782,847	2,782,847	2,782,847	2,782,847	460,229		85.81
215302010102 Contribuciones Inherentes A La Nómina	5,811,881	2,000,000				7,811,881	7,391,164	7,391,164	7,391,164	904,218	420,717		94.61
21530201010203 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,391,164	7,391,164	7,391,164	904,218	420,717		94.61



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2153020101020301 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,391,164	7,391,164	7,391,164	904,218	420,717		94.61
215302010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21530201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2153020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215303 Dedicacion Exclusiva	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
21530301 Gastos De Personal	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
2153030101 Planta De Personal Permanente	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
215303010101 Salario	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
21530301010101 Factores Salariales Comunes	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
21530301010101 Sueldo Básico	211,105,864					211,105,864	161,401,758	161,401,758	161,401,758	161,401,758	49,704,106		76.46
215313 Sueldo Docentes De Planta	539,192,889					539,192,889	443,627,719	443,627,719	443,627,719	443,627,719	95,565,170		82.28
21531301 Gastos De Personal	539,192,889					539,192,889	443,627,719	443,627,719	443,627,719	443,627,719	95,565,170		82.28
2153130101 Planta De Personal Permanente	539,192,889					539,192,889	443,627,719	443,627,719	443,627,719	443,627,719	95,565,170		82.28
215313010101 Salario	523,352,981					523,352,981	439,140,978	439,140,978	439,140,978	439,140,978	84,212,003		83.91
21531301010101 Factores Salariales Comunes	523,352,981					523,352,981	439,140,978	439,140,978	439,140,978	439,140,978	84,212,003		83.91
2153130101010101 Sueldo Básico	523,352,981					523,352,981	439,140,978	439,140,978	439,140,978	439,140,978	84,212,003		83.91
215313010103 Remuneraciones No Constitutivas De F:	15,839,908					15,839,908	4,486,741	4,486,741	4,486,741	4,486,741	11,353,167		28.33
21531301010301 Prestaciones Sociales Según Definic	15,839,908					15,839,908	4,486,741	4,486,741	4,486,741	4,486,741	11,353,167		28.33
2153130101030103 Bonificación Especial De Recreació	15,839,908					15,839,908	4,486,741	4,486,741	4,486,741	4,486,741	11,353,167		28.33
215314 Gastos De Representacion	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
21531401 Gastos De Personal	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
2153140101 Planta De Personal Permanente	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
215314010101 Salario	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
21531401010101 Factores Salariales Comunes	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
2153140101010101 Sueldo Básico	523,352,981					523,352,981	403,504,403	403,504,403	403,504,403	403,504,403	119,848,578		77.10
215315 Prestaciones Docentes De Planta	426,242,671					426,242,671	302,093,533	302,093,533	302,093,533	225,725,990	124,149,138		70.87
21531501 Gastos De Personal	426,242,671					426,242,671	302,093,533	302,093,533	302,093,533	225,725,990	124,149,138		70.87
2153150101 Planta De Personal Permanente	426,242,671					426,242,671	302,093,533	302,093,533	302,093,533	225,725,990	124,149,138		70.87
215315010101 Salario	290,997,628					290,997,628	225,725,990	225,725,990	225,725,990	225,725,990	65,271,638		77.57
21531501010101 Factores Salariales Comunes	290,997,628					290,997,628	225,725,990	225,725,990	225,725,990	225,725,990	65,271,638		77.57
2153150101010106 Prima De Servicio	89,769,574					89,769,574	73,021,921	73,021,921	73,021,921	73,021,921	16,747,653		81.34
2153150101010107 Bonificación Por Servicios Prestad	30,528,924					30,528,924	21,576,166	21,576,166	21,576,166	21,576,166	8,952,758		70.67
2153150101010109 Prima De Navidad	102,900,276					102,900,276	78,927,904	78,927,904	78,927,904	78,927,904	23,972,372		76.70
2153150101010110 Prima De Vacaciones	67,798,854					67,798,854	52,199,999	52,199,999	52,199,999	52,199,999	15,598,855		76.99
215315010102 Contribuciones Inherentes A La Nómina	124,852,335					124,852,335	76,367,543	76,367,543	76,367,543		48,484,792		61.17
21531501010203 Auxilio De Cesantías	124,852,335					124,852,335	76,367,543	76,367,543	76,367,543		48,484,792		61.17
2153150101020301 Auxilio De Cesantías	124,852,335					124,852,335	76,367,543	76,367,543	76,367,543		48,484,792		61.17
215315010103 Remuneraciones No Constitutivas De F:	10,392,708					10,392,708					10,392,708		
21531501010301 Prestaciones Sociales Según Definic	10,392,708					10,392,708					10,392,708		
2153150101030101 Sueldo De Vacaciones	10,392,708					10,392,708					10,392,708		
<b>2154 Departamento De Ingenieria Civil</b>	<b>2,583,054,777</b>	<b>213,150,000</b>				<b>2,828,954,777</b>	<b>2,707,065,743</b>	<b>2,707,065,743</b>	<b>2,707,065,743</b>	<b>2,485,464,832</b>	<b>121,889,034</b>		<b>95.69</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215401 Sueldos Personal Administrativo	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
21540101 Gastos De Personal	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
2154010101 Planta De Personal Permanente	49,560,304	8,000,000				57,560,304	56,270,073	56,270,073	56,270,073	56,270,073	1,290,231		97.76
215401010101 Salario	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
21540101010101 Factores Salariales Comunes	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
2154010101010101 Sueldo Básico	48,821,484	8,000,000				56,821,484	55,959,189	55,959,189	55,959,189	55,959,189	862,295		98.48
215401010103 Remuneraciones No Constitutivas De F:	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
21540101010301 Prestaciones Sociales Según Definici	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
2154010101030103 Bonificación Especial De Recreació	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
215402 Prestaciones Personal Administrativo	21,490,278	3,150,000		1,650,000		26,290,278	21,923,021	21,923,021	21,923,021	15,349,086	4,367,257		83.39
21540201 Gastos De Personal	21,490,278	3,150,000		1,650,000		26,290,278	21,923,021	21,923,021	21,923,021	15,349,086	4,367,257		83.39
2154020101 Planta De Personal Permanente	21,490,278	3,150,000		1,650,000		26,290,278	21,923,021	21,923,021	21,923,021	15,349,086	4,367,257		83.39
215402010101 Salario	13,644,168	1,750,000		1,650,000		17,044,168	15,010,330	15,010,330	15,010,330	15,010,330	2,033,838		88.07
21540201010101 Factores Salariales Comunes	13,644,168	1,750,000		1,650,000		17,044,168	15,010,330	15,010,330	15,010,330	15,010,330	2,033,838		88.07
2154020101010106 Prima De Servicio	4,187,120	450,000		500,000		5,137,120	5,061,760	5,061,760	5,061,760	5,061,760	75,360		98.53
2154020101010107 Bonificación Por Servicios Prestad	1,423,960			1,150,000		2,573,960	1,886,818	1,886,818	1,886,818	1,886,818	687,142		73.30
2154020101010109 Prima De Navidad	4,790,012	1,300,000				6,090,012	5,418,078	5,418,078	5,418,078	5,418,078	671,934		88.97
2154020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,643,674	2,643,674	2,643,674	2,643,674	599,402		81.52
215402010102 Contribuciones Inherentes A La Nómina	5,811,881	1,400,000				7,211,881	6,912,691	6,912,691	6,912,691	338,756	299,190		95.85
21540201010203 Auxilio De Cesantías	5,811,881	1,400,000				7,211,881	6,912,691	6,912,691	6,912,691	338,756	299,190		95.85
2154020101020301 Auxilio De Cesantías	5,811,881	1,400,000				7,211,881	6,912,691	6,912,691	6,912,691	338,756	299,190		95.85
215402010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21540201010301 Prestaciones Sociales Según Definici	2,034,229					2,034,229					2,034,229		
2154020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215403 Dedicacion Exclusiva	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
21540301 Gastos De Personal	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
2154030101 Planta De Personal Permanente	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
215403010101 Salario	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
21540301010101 Factores Salariales Comunes	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
2154030101010101 Sueldo Básico	309,918,111					309,918,111	280,295,850	280,295,850	280,295,850	280,295,850	29,622,261		90.44
215413 Sueldo Docentes De Planta	798,245,390	55,000,000				853,245,390	838,142,403	838,142,403	838,142,403	838,142,403	15,102,987		98.23
21541301 Gastos De Personal	798,245,390	55,000,000				853,245,390	838,142,403	838,142,403	838,142,403	838,142,403	15,102,987		98.23
2154130101 Planta De Personal Permanente	798,245,390	55,000,000				853,245,390	838,142,403	838,142,403	838,142,403	838,142,403	15,102,987		98.23
215413010101 Salario	774,795,278	55,000,000				829,795,278	828,799,304	828,799,304	828,799,304	828,799,304	995,974		99.88
21541301010101 Factores Salariales Comunes	774,795,278	55,000,000				829,795,278	828,799,304	828,799,304	828,799,304	828,799,304	995,974		99.88
2154130101010101 Sueldo Básico	774,795,278	55,000,000				829,795,278	828,799,304	828,799,304	828,799,304	828,799,304	995,974		99.88
215413010103 Remuneraciones No Constitutivas De F:	23,450,112					23,450,112	9,343,099	9,343,099	9,343,099	9,343,099	14,107,013		39.84
21541301010301 Prestaciones Sociales Según Definici	23,450,112					23,450,112	9,343,099	9,343,099	9,343,099	9,343,099	14,107,013		39.84
2154130101030103 Bonificación Especial De Recreació	23,450,112					23,450,112	9,343,099	9,343,099	9,343,099	9,343,099	14,107,013		39.84
215414 Gastos De Representacion	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16
21541401 Gastos De Personal	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2154140101 Planta De Personal Permanente	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16
215414010101 Salario	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16
21541401010101 Factores Salariales Comunes	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16
2154140101010101 Sueldo Básico	774,795,278	45,000,000				819,795,278	812,872,481	812,872,481	812,872,481	812,872,481	6,922,797		99.16
215415 Prestaciones Docentes De Planta	629,045,416	102,000,000		31,100,000		762,145,416	697,561,915	697,561,915	697,561,915	482,534,939	64,583,501		91.53
21541501 Gastos De Personal	629,045,416	102,000,000		31,100,000		762,145,416	697,561,915	697,561,915	697,561,915	482,534,939	64,583,501		91.53
2154150101 Planta De Personal Permanente	629,045,416	102,000,000		31,100,000		762,145,416	697,561,915	697,561,915	697,561,915	482,534,939	64,583,501		91.53
215415010101 Salario	431,409,567	52,000,000		31,100,000		514,509,567	480,629,990	480,629,990	480,629,990	480,629,990	33,879,577		93.42
21541501010101 Factores Salariales Comunes	431,409,567	52,000,000		31,100,000		514,509,567	480,629,990	480,629,990	480,629,990	480,629,990	33,879,577		93.42
2154150101010106 Prima De Servicio	132,898,912	14,000,000		6,600,000		153,498,912	151,352,774	151,352,774	151,352,774	151,352,774	2,146,138		98.60
2154150101010107 Bonificación Por Servicios Prestad	45,196,391			12,250,000		57,446,391	55,395,769	55,395,769	55,395,769	55,395,769	2,050,622		96.43
2154150101010109 Prima De Navidad	152,384,625	38,000,000				190,384,625	166,466,712	166,466,712	166,466,712	166,466,712	23,917,913		87.44
2154150101010110 Prima De Vacaciones	100,929,639			12,250,000		113,179,639	107,414,735	107,414,735	107,414,735	107,414,735	5,764,904		94.91
215415010102 Contribuciones Inherentes A La Nómina	184,893,345	50,000,000				234,893,345	216,931,925	216,931,925	216,931,925	1,904,949	17,961,420		92.35
21541501010203 Auxilio De Cesantías	184,893,345	50,000,000				234,893,345	216,931,925	216,931,925	216,931,925	1,904,949	17,961,420		92.35
2154150101020301 Auxilio De Cesantías	184,893,345	50,000,000				234,893,345	216,931,925	216,931,925	216,931,925	1,904,949	17,961,420		92.35
215415010103 Remuneraciones No Constitutivas De F:	12,742,504					12,742,504					12,742,504		
21541501010301 Prestaciones Sociales Según Definic	12,742,504					12,742,504					12,742,504		
2154150101030101 Sueldo De Vacaciones	12,742,504					12,742,504					12,742,504		
<b>2155 Departamento De Ingeniería Agroindustrial</b>	<b>2,010,066,279</b>	<b>83,150,000</b>		<b>4,120,000</b>		<b>2,097,336,279</b>	<b>1,869,717,596</b>	<b>1,869,717,596</b>	<b>1,869,717,596</b>	<b>1,739,759,498</b>	<b>227,618,683</b>		<b>89.15</b>
215501 Sueldos Personal Administrativo	49,560,304	7,900,000				57,460,304	56,270,073	56,270,073	56,270,073	56,270,073	1,190,231		97.93
21550101 Gastos De Personal	49,560,304	7,900,000				57,460,304	56,270,073	56,270,073	56,270,073	56,270,073	1,190,231		97.93
2155010101 Planta De Personal Permanente	49,560,304	7,900,000				57,460,304	56,270,073	56,270,073	56,270,073	56,270,073	1,190,231		97.93
215501010101 Salario	48,821,484	7,900,000				56,721,484	55,959,189	55,959,189	55,959,189	55,959,189	762,295		98.66
21550101010101 Factores Salariales Comunes	48,821,484	7,900,000				56,721,484	55,959,189	55,959,189	55,959,189	55,959,189	762,295		98.66
2155010101010101 Sueldo Básico	48,821,484	7,900,000				56,721,484	55,959,189	55,959,189	55,959,189	55,959,189	762,295		98.66
215501010103 Remuneraciones No Constitutivas De F:	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
21550101010301 Prestaciones Sociales Según Definic	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
2155010101030103 Bonificación Especial De Recreació	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
215502 Prestaciones Personal Administrativo	21,490,278	3,750,000		1,620,000		26,860,278	22,424,208	22,424,208	22,424,208	15,858,786	4,436,070		83.48
21550201 Gastos De Personal	21,490,278	3,750,000		1,620,000		26,860,278	22,424,208	22,424,208	22,424,208	15,858,786	4,436,070		83.48
2155020101 Planta De Personal Permanente	21,490,278	3,750,000		1,620,000		26,860,278	22,424,208	22,424,208	22,424,208	15,858,786	4,436,070		83.48
215502010101 Salario	13,644,168	1,750,000		1,620,000		17,014,168	14,919,116	14,919,116	14,919,116	14,919,116	2,095,052		87.69
21550201010101 Factores Salariales Comunes	13,644,168	1,750,000		1,620,000		17,014,168	14,919,116	14,919,116	14,919,116	14,919,116	2,095,052		87.69
2155020101010106 Prima De Servicio	4,187,120	450,000		500,000		5,137,120	5,061,760	5,061,760	5,061,760	5,061,760	75,360		98.53
2155020101010107 Bonificación Por Servicios Prestad	1,423,960			1,120,000		2,543,960	1,886,818	1,886,818	1,886,818	1,886,818	657,142		74.17
2155020101010109 Prima De Navidad	4,790,012	1,300,000				6,090,012	5,411,062	5,411,062	5,411,062	5,411,062	678,950		88.85
2155020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,559,476	2,559,476	2,559,476	2,559,476	683,600		78.92
215502010102 Contribuciones Inherentes A La Nómina	5,811,881	2,000,000				7,811,881	7,505,092	7,505,092	7,505,092	939,670	306,789		96.07
21550201010203 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,505,092	7,505,092	7,505,092	939,670	306,789		96.07
2155020101020301 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,505,092	7,505,092	7,505,092	939,670	306,789		96.07



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215502010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229						2,034,229		
21550201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229						2,034,229		
2155020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
215503 Dedicacion Exclusiva	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
21550301 Gastos De Personal	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
2155030101 Planta De Personal Permanente	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
215503010101 Salario	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
21550301010101 Factores Salariales Comunes	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
2155030101010101 Sueldo Básico	237,272,089					237,272,089	218,001,897	218,001,897	218,001,897	218,001,897		19,270,192		91.88
215513 Sueldo Docentes De Planta	616,556,474					616,556,474	575,371,350	575,371,350	575,371,350	575,371,350		41,185,124		93.32
21551301 Gastos De Personal	616,556,474					616,556,474	575,371,350	575,371,350	575,371,350	575,371,350		41,185,124		93.32
2155130101 Planta De Personal Permanente	616,556,474					616,556,474	575,371,350	575,371,350	575,371,350	575,371,350		41,185,124		93.32
215513010101 Salario	598,443,851					598,443,851	569,578,649	569,578,649	569,578,649	569,578,649		28,865,202		95.18
21551301010101 Factores Salariales Comunes	598,443,851					598,443,851	569,578,649	569,578,649	569,578,649	569,578,649		28,865,202		95.18
2155130101010101 Sueldo Básico	598,443,851					598,443,851	569,578,649	569,578,649	569,578,649	569,578,649		28,865,202		95.18
215513010103 Remuneraciones No Constitutivas De F:	18,112,623					18,112,623	5,792,701	5,792,701	5,792,701	5,792,701		12,319,922		31.98
21551301010301 Prestaciones Sociales Según Definic	18,112,623					18,112,623	5,792,701	5,792,701	5,792,701	5,792,701		12,319,922		31.98
2155130101030103 Bonificación Especial De Recreació	18,112,623					18,112,623	5,792,701	5,792,701	5,792,701	5,792,701		12,319,922		31.98
215514 Gastos De Representacion	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
21551401 Gastos De Personal	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
2155140101 Planta De Personal Permanente	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
215514010101 Salario	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
21551401010101 Factores Salariales Comunes	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
2155140101010101 Sueldo Básico	598,443,851					598,443,851	564,163,651	564,163,651	564,163,651	564,163,651		34,280,200		94.27
215515 Prestaciones Docentes De Planta	486,743,283	71,500,000		2,500,000		560,743,283	433,486,417	433,486,417	433,486,417	310,093,741		127,256,866		77.31
21551501 Gastos De Personal	486,743,283	71,500,000		2,500,000		560,743,283	433,486,417	433,486,417	433,486,417	310,093,741		127,256,866		77.31
2155150101 Planta De Personal Permanente	486,743,283	71,500,000		2,500,000		560,743,283	433,486,417	433,486,417	433,486,417	310,093,741		127,256,866		77.31
215515010101 Salario	333,216,285	38,500,000		2,500,000		374,216,285	310,093,741	310,093,741	310,093,741	310,093,741		64,122,544		82.86
21551501010101 Factores Salariales Comunes	333,216,285	38,500,000		2,500,000		374,216,285	310,093,741	310,093,741	310,093,741	310,093,741		64,122,544		82.86
2155150101010106 Prima De Servicio	102,649,744	1,500,000				104,149,744	100,783,707	100,783,707	100,783,707	100,783,707		3,366,037		96.77
2155150101010107 Bonificación Por Servicios Prestadc	34,909,225			2,500,000		37,409,225	36,496,072	36,496,072	36,496,072	36,496,072		913,153		97.56
2155150101010109 Prima De Navidad	117,700,307	37,000,000				154,700,307	101,651,779	101,651,779	101,651,779	101,651,779		53,048,528		65.71
2155150101010110 Prima De Vacaciones	77,957,009					77,957,009	71,162,183	71,162,183	71,162,183	71,162,183		6,794,826		91.28
215515010102 Contribuciones Inherentes A La Nómina	142,809,705	33,000,000				175,809,705	123,392,676	123,392,676	123,392,676	123,392,676		52,417,029		70.19
21551501010203 Auxilio De Cesantías	142,809,705	33,000,000				175,809,705	123,392,676	123,392,676	123,392,676	123,392,676		52,417,029		70.19
2155150101020301 Auxilio De Cesantías	142,809,705	33,000,000				175,809,705	123,392,676	123,392,676	123,392,676	123,392,676		52,417,029		70.19
215515010103 Remuneraciones No Constitutivas De F:	10,717,293					10,717,293						10,717,293		
21551501010301 Prestaciones Sociales Según Definic	10,717,293					10,717,293						10,717,293		
2155150101030101 Sueldo De Vacaciones	10,717,293					10,717,293						10,717,293		
<b>2156 Depto Ingenieria Electronica</b>	<b>1,235,651,207</b>	<b>277,500,000</b>		<b>7,500,000</b>		<b>1,520,651,207</b>	<b>1,466,032,225</b>	<b>1,466,032,225</b>	<b>1,466,032,225</b>	<b>1,348,148,642</b>		<b>54,618,982</b>		<b>96.41</b>
215601 Sueldos Personal Administrativo	49,560,304	1,200,000				50,760,304	49,406,614	49,406,614	49,406,614	45,797,588		1,353,690		97.33



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21560101 Gastos De Personal	49,560,304	1,200,000				50,760,304	49,406,614	49,406,614	49,406,614	45,797,588	1,353,690		97.33
2156010101 Planta De Personal Permanente	49,560,304	1,200,000				50,760,304	49,406,614	49,406,614	49,406,614	45,797,588	1,353,690		97.33
215601010101 Salario	48,821,484	1,200,000				50,021,484	49,153,589	49,153,589	49,153,589	45,544,563	867,895		98.26
21560101010101 Factores Salariales Comunes	48,821,484	1,200,000				50,021,484	49,153,589	49,153,589	49,153,589	45,544,563	867,895		98.26
2156010101010101 Sueldo Básico	48,821,484	1,200,000				50,021,484	49,153,589	49,153,589	49,153,589	45,544,563	867,895		98.26
215601010103 Remuneraciones No Constitutivas De F:	738,820					738,820	253,025	253,025	253,025	253,025	485,795		34.25
21560101010301 Prestaciones Sociales Según Definic	738,820					738,820	253,025	253,025	253,025	253,025	485,795		34.25
2156010101030103 Bonificación Especial De Recreació	738,820					738,820	253,025	253,025	253,025	253,025	485,795		34.25
215602 Prestaciones Personal Administrativo	20,648,359	2,300,000				22,948,359	10,161,369	10,161,369	10,161,369	5,503,085	12,786,990		44.28
21560201 Gastos De Personal	20,648,359	2,300,000				22,948,359	10,161,369	10,161,369	10,161,369	5,503,085	12,786,990		44.28
2156020101 Planta De Personal Permanente	20,648,359	2,300,000				22,948,359	10,161,369	10,161,369	10,161,369	5,503,085	12,786,990		44.28
215602010101 Salario	12,857,431	1,200,000				14,057,431	5,503,085	5,503,085	5,503,085	5,503,085	8,554,346		39.15
21560201010101 Factores Salariales Comunes	12,857,431	1,200,000				14,057,431	5,503,085	5,503,085	5,503,085	5,503,085	8,554,346		39.15
2156020101010106 Prima De Servicio	4,187,120					4,187,120	1,585,726	1,585,726	1,585,726	1,585,726	2,601,394		37.87
2156020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2156020101010109 Prima De Navidad	4,744,532	1,200,000				5,944,532	3,917,359	3,917,359	3,917,359	3,917,359	2,027,173		65.90
2156020101010110 Prima De Vacaciones	2,501,819					2,501,819					2,501,819		
215602010102 Contribuciones Inherentes A La Nómina	5,756,699	1,100,000				6,856,699	4,658,284	4,658,284	4,658,284		2,198,415		67.94
21560201010203 Auxilio De Cesantías	5,756,699	1,100,000				6,856,699	4,658,284	4,658,284	4,658,284		2,198,415		67.94
2156020101020301 Auxilio De Cesantías	5,756,699	1,100,000				6,856,699	4,658,284	4,658,284	4,658,284		2,198,415		67.94
215602010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21560201010301 Prestaciones Sociales Según Definic	2,034,229					2,034,229					2,034,229		
2156020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215603 Dedicacion Exclusiva	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
21560301 Gastos De Personal	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
2156030101 Planta De Personal Permanente	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
215603010101 Salario	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
21560301010101 Factores Salariales Comunes	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
2156030101010101 Sueldo Básico	143,762,735	25,000,000				168,762,735	168,762,735	168,762,735	168,762,735	168,762,735			100.00
215613 Sueldo Docentes De Planta	370,284,717	80,000,000				450,284,717	443,441,946	443,441,946	443,441,946	443,441,946	6,842,771		98.48
21561301 Gastos De Personal	370,284,717	80,000,000				450,284,717	443,441,946	443,441,946	443,441,946	443,441,946	6,842,771		98.48
2156130101 Planta De Personal Permanente	370,284,717	80,000,000				450,284,717	443,441,946	443,441,946	443,441,946	443,441,946	6,842,771		98.48
215613010101 Salario	359,406,836	80,000,000				439,406,836	438,599,284	438,599,284	438,599,284	438,599,284	807,552		99.82
21561301010101 Factores Salariales Comunes	359,406,836	80,000,000				439,406,836	438,599,284	438,599,284	438,599,284	438,599,284	807,552		99.82
2156130101010101 Sueldo Básico	359,406,836	80,000,000				439,406,836	438,599,284	438,599,284	438,599,284	438,599,284	807,552		99.82
215613010103 Remuneraciones No Constitutivas De F:	10,877,881					10,877,881	4,842,662	4,842,662	4,842,662	4,842,662	6,035,219		44.52
21561301010301 Prestaciones Sociales Según Definic	10,877,881					10,877,881	4,842,662	4,842,662	4,842,662	4,842,662	6,035,219		44.52
2156130101030103 Bonificación Especial De Recreació	10,877,881					10,877,881	4,842,662	4,842,662	4,842,662	4,842,662	6,035,219		44.52
215614 Gastos De Representacion	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38
21561401 Gastos De Personal	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38
2156140101 Planta De Personal Permanente	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215614010101 Salario	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38
21561401010101 Factores Salariales Comunes	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38
2156140101010101 Sueldo Básico	359,406,836	80,000,000				439,406,836	432,296,644	432,296,644	432,296,644	432,296,644	7,110,192		98.38
215615 Prestaciones Docentes De Planta	291,988,256	89,000,000		7,500,000		388,488,256	361,962,917	361,962,917	361,962,917	252,346,644	26,525,339		93.17
21561501 Gastos De Personal	291,988,256	89,000,000		7,500,000		388,488,256	361,962,917	361,962,917	361,962,917	252,346,644	26,525,339		93.17
2156150101 Planta De Personal Permanente	291,988,256	89,000,000		7,500,000		388,488,256	361,962,917	361,962,917	361,962,917	252,346,644	26,525,339		93.17
215615010101 Salario	200,119,377	55,000,000				262,619,377	249,214,268	249,214,268	249,214,268	249,214,268	13,405,109		94.90
21561501010101 Factores Salariales Comunes	200,119,377	55,000,000				262,619,377	249,214,268	249,214,268	249,214,268	249,214,268	13,405,109		94.90
2156150101010106 Prima De Servicio	61,648,256	7,000,000		7,500,000		76,148,256	75,044,919	75,044,919	75,044,919	75,044,919	1,103,337		98.55
2156150101010107 Bonificación Por Servicios Prestad	20,965,399	8,000,000				28,965,399	28,965,399	28,965,399	28,965,399	28,965,399			100.00
2156150101010109 Prima De Navidad	70,687,158	30,000,000				100,687,158	88,443,973	88,443,973	88,443,973	88,443,973	12,243,185		87.84
2156150101010110 Prima De Vacaciones	46,818,564	10,000,000				56,818,564	56,759,977	56,759,977	56,759,977	56,759,977	58,587		99.90
215615010102 Contribuciones Inherentes A La Nómina	85,767,085	34,000,000				119,767,085	106,646,855	106,646,855	106,646,855	3,132,376	13,120,230		89.05
21561501010203 Auxilio De Cesantías	85,767,085	34,000,000				119,767,085	106,646,855	106,646,855	106,646,855	3,132,376	13,120,230		89.05
2156150101020301 Auxilio De Cesantías	85,767,085	34,000,000				119,767,085	106,646,855	106,646,855	106,646,855	3,132,376	13,120,230		89.05
215615010103 Remuneraciones No Constitutivas De F	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
21561501010301 Prestaciones Sociales Según Definic	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
2156150101030101 Sueldo De Vacaciones	6,101,794					6,101,794	6,101,794	6,101,794	6,101,794	6,101,794			100.00
<b>2157 Facultad De Ciencias Agropecuaria</b>	<b>532,643,425</b>	<b>348,015,776</b>		<b>4,000,000</b>		<b>884,659,201</b>	<b>688,116,718</b>	<b>688,116,718</b>	<b>673,264,496</b>	<b>669,702,764</b>	<b>196,542,483</b>	<b>14,852,222</b>	<b>77.78</b>
215701 Sueldos Personal Administrativo	97,230,281					97,230,281	49,210,471	49,210,471	49,210,471	49,210,471	48,019,810		50.61
21570101 Gastos De Personal	97,230,281					97,230,281	49,210,471	49,210,471	49,210,471	49,210,471	48,019,810		50.61
2157010101 Planta De Personal Permanente	97,230,281					97,230,281	49,210,471	49,210,471	49,210,471	49,210,471	48,019,810		50.61
215701010101 Salario	95,780,820					95,780,820	48,996,666	48,996,666	48,996,666	48,996,666	46,784,154		51.15
21570101010101 Factores Salariales Comunes	95,780,820					95,780,820	48,996,666	48,996,666	48,996,666	48,996,666	46,784,154		51.15
2157010101010101 Sueldo Básico	95,780,820					95,780,820	48,996,666	48,996,666	48,996,666	48,996,666	46,784,154		51.15
215701010103 Remuneraciones No Constitutivas De F	1,449,461					1,449,461	213,805	213,805	213,805	213,805	1,235,656		14.75
21570101010301 Prestaciones Sociales Según Definic	1,449,461					1,449,461	213,805	213,805	213,805	213,805	1,235,656		14.75
2157010101030103 Bonificación Especial De Recreació	1,449,461					1,449,461	213,805	213,805	213,805	213,805	1,235,656		14.75
215702 Prestaciones Personal Administrativo	41,554,121					41,554,121	10,502,824	10,502,824	10,502,824	10,502,824	31,051,297		25.28
21570201 Gastos De Personal	41,554,121					41,554,121	10,502,824	10,502,824	10,502,824	10,502,824	31,051,297		25.28
2157020101 Planta De Personal Permanente	41,554,121					41,554,121	10,502,824	10,502,824	10,502,824	10,502,824	31,051,297		25.28
215702010101 Salario	26,269,427					26,269,427	10,502,824	10,502,824	10,502,824	10,502,824	15,766,603		39.98
21570201010101 Factores Salariales Comunes	26,269,427					26,269,427	10,502,824	10,502,824	10,502,824	10,502,824	15,766,603		39.98
2157020101010106 Prima De Servicio	8,214,536					8,214,536	3,481,131	3,481,131	3,481,131	3,481,131	4,733,405		42.38
2157020101010107 Bonificación Por Servicios Prestad	2,793,607					2,793,607	1,297,625	1,297,625	1,297,625	1,297,625	1,495,982		46.45
2157020101010109 Prima De Navidad	9,308,098					9,308,098	3,740,009	3,740,009	3,740,009	3,740,009	5,568,089		40.18
2157020101010110 Prima De Vacaciones	5,953,186					5,953,186	1,984,059	1,984,059	1,984,059	1,984,059	3,969,127		33.33
215702010102 Contribuciones Inherentes A La Nómina	11,293,826					11,293,826					11,293,826		
21570201010203 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
2157020101020301 Auxilio De Cesantías	11,293,826					11,293,826					11,293,826		
215702010103 Remuneraciones No Constitutivas De F	3,990,868					3,990,868					3,990,868		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21570201010301 Prestaciones Sociales Según Defini	3,990,868					3,990,868						3,990,868		
2157020101030101 Sueldo De Vacaciones	3,990,868					3,990,868						3,990,868		
215709 Sueldo Docente Ocasional	130,000,000	113,100,000		2,000,000		245,100,000	243,421,725	243,421,725	239,810,203	239,810,203		1,678,275	3,611,522	99.32
21570901 Gastos De Personal	130,000,000	113,100,000		2,000,000		245,100,000	243,421,725	243,421,725	239,810,203	239,810,203		1,678,275	3,611,522	99.32
2157090102 Personal Supernumerario Y Planta Tempora	130,000,000	113,100,000		2,000,000		245,100,000	243,421,725	243,421,725	239,810,203	239,810,203		1,678,275	3,611,522	99.32
215709010201 Salario	127,333,333	113,100,000		2,000,000		242,433,333	242,433,333	242,433,333	238,821,811	238,821,811			3,611,522	100.00
21570901020101 Factores Salariales Comunes	127,333,333	113,100,000		2,000,000		242,433,333	242,433,333	242,433,333	238,821,811	238,821,811			3,611,522	100.00
2157090102010101 Sueldo Básico	127,333,333	113,100,000		2,000,000		242,433,333	242,433,333	242,433,333	238,821,811	238,821,811			3,611,522	100.00
215709010203 Remuneraciones No Constitutivas De F	2,666,667					2,666,667	988,392	988,392	988,392	988,392		1,678,275		37.06
21570901020301 Prestaciones Sociales Según Defini	2,666,667					2,666,667	988,392	988,392	988,392	988,392		1,678,275		37.06
2157090102030103 Bonificación Especial De Recreació	2,666,667					2,666,667	988,392	988,392	988,392	988,392		1,678,275		37.06
215710 Prestaciones Docentes Ocasionales	52,863,119	71,500,000				124,363,119	57,722,096	57,722,096	53,907,507	53,907,507		66,641,023	3,814,589	46.41
21571001 Gastos De Personal	52,863,119	71,500,000				124,363,119	57,722,096	57,722,096	53,907,507	53,907,507		66,641,023	3,814,589	46.41
2157100102 Personal Supernumerario Y Planta Tempora	52,863,119	71,500,000				124,363,119	57,722,096	57,722,096	53,907,507	53,907,507		66,641,023	3,814,589	46.41
215710010201 Salario	34,114,059	46,500,000				80,614,059	33,880,619	33,880,619	30,066,030	30,066,030		46,733,440	3,814,589	42.03
21571001020101 Factores Salariales Comunes	34,114,059	46,500,000				80,614,059	33,880,619	33,880,619	30,066,030	30,066,030		46,733,440	3,814,589	42.03
2157100102010106 Prima De Servicio	5,149,306	14,500,000				19,649,306	3,814,589	3,814,589				15,834,717	3,814,589	19.41
2157100102010107 Bonificación Por Servicios Prestad	1,791,667	6,000,000				7,791,667	5,044,107	5,044,107	5,044,107	5,044,107		2,747,560		64.74
2157100102010109 Prima De Navidad	18,778,005	20,000,000				38,778,005	15,137,997	15,137,997	15,137,997	15,137,997		23,640,008		39.04
2157100102010110 Prima De Vacaciones	8,395,081	6,000,000				14,395,081	9,883,926	9,883,926	9,883,926	9,883,926		4,511,155		68.66
215710010202 Contribuciones Inherentes A La Nómina	15,503,979	10,000,000				25,503,979	16,428,536	16,428,536	16,428,536	16,428,536		9,075,443		64.42
21571001020203 Auxilio De Cesantías	15,503,979	10,000,000				25,503,979	16,428,536	16,428,536	16,428,536	16,428,536		9,075,443		64.42
2157100102020301 Auxilio De Cesantías	15,503,979	10,000,000				25,503,979	16,428,536	16,428,536	16,428,536	16,428,536		9,075,443		64.42
215710010203 Remuneraciones No Constitutivas De F	3,245,081	15,000,000				18,245,081	7,412,941	7,412,941	7,412,941	7,412,941		10,832,140		40.63
21571001020301 Prestaciones Sociales Según Defini	3,245,081	15,000,000				18,245,081	7,412,941	7,412,941	7,412,941	7,412,941		10,832,140		40.63
2157100102030101 Sueldo De Vacaciones	3,245,081	15,000,000				18,245,081	7,412,941	7,412,941	7,412,941	7,412,941		10,832,140		40.63
215711 Sueldos Docentes De Catedra	150,000,000	118,965,776		2,000,000		270,965,776	269,954,169	269,954,169	266,342,647	262,780,915		1,011,607	3,611,522	99.63
21571101 Gastos De Personal	150,000,000	118,965,776		2,000,000		270,965,776	269,954,169	269,954,169	266,342,647	262,780,915		1,011,607	3,611,522	99.63
2157110102 Personal Supernumerario Y Planta Tempora	150,000,000	118,965,776		2,000,000		270,965,776	269,954,169	269,954,169	266,342,647	262,780,915		1,011,607	3,611,522	99.63
215711010201 Salario	148,000,000	118,965,776		2,000,000		268,965,776	268,965,776	268,965,776	265,354,254	261,792,522			3,611,522	100.00
21571101020101 Factores Salariales Comunes	148,000,000	118,965,776		2,000,000		268,965,776	268,965,776	268,965,776	265,354,254	261,792,522			3,611,522	100.00
2157110102010101 Sueldo Básico	148,000,000	118,965,776		2,000,000		268,965,776	268,965,776	268,965,776	265,354,254	261,792,522			3,611,522	100.00
215711010203 Remuneraciones No Constitutivas De F	2,000,000					2,000,000	988,393	988,393	988,393	988,393		1,011,607		49.42
21571101020301 Prestaciones Sociales Según Defini	2,000,000					2,000,000	988,393	988,393	988,393	988,393		1,011,607		49.42
2157110102030103 Bonificación Especial De Recreació	2,000,000					2,000,000	988,393	988,393	988,393	988,393		1,011,607		49.42
215712 Prestaciones Docentes De Catedra	60,995,904	44,450,000				105,445,904	57,305,433	57,305,433	53,490,844	53,490,844		48,140,471	3,814,589	54.35
21571201 Gastos De Personal	60,995,904	44,450,000				105,445,904	57,305,433	57,305,433	53,490,844	53,490,844		48,140,471	3,814,589	54.35
2157120102 Personal Supernumerario Y Planta Tempora	60,995,904	44,450,000				105,445,904	57,305,433	57,305,433	53,490,844	53,490,844		48,140,471	3,814,589	54.35
215712010201 Salario	36,670,066	39,450,000				76,120,066	33,463,953	33,463,953	29,649,364	29,649,364		42,656,113	3,814,589	43.96
21571201020101 Factores Salariales Comunes	36,670,066	39,450,000				76,120,066	33,463,953	33,463,953	29,649,364	29,649,364		42,656,113	3,814,589	43.96
2157120102010106 Prima De Servicio	2,864,583	18,450,000				21,314,583	3,814,589	3,814,589				17,499,994	3,814,589	17.90



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010107 Bonificación Por Servicios Prestad	1,375,000	6,000,000				7,375,000	4,627,440	4,627,440	4,627,440	4,627,440	2,747,560		62.74
2157120102010110 Prima De Vacaciones	20,743,851					20,743,851	9,883,926	9,883,926	9,883,926	9,883,926	10,859,925		47.65
2157120102010116 Prima De Navidad	11,686,632	15,000,000				26,686,632	15,137,998	15,137,998	15,137,998	15,137,998	11,548,634		56.73
21571201020202 Contribuciones Inherentes A La Nómina	17,889,206					17,889,206	16,428,537	16,428,537	16,428,537	16,428,537	1,460,669		91.83
2157120102020203 Auxilio De Cesantías	17,889,206					17,889,206	16,428,537	16,428,537	16,428,537	16,428,537	1,460,669		91.83
2157120102020301 Auxilio De Cesantías	17,889,206					17,889,206	16,428,537	16,428,537	16,428,537	16,428,537	1,460,669		91.83
215712010203 Remuneraciones No Constitutivas De F	6,436,632	5,000,000				11,436,632	7,412,943	7,412,943	7,412,943	7,412,943	4,023,689		64.82
21571201020301 Prestaciones Sociales Según Defini	6,436,632	5,000,000				11,436,632	7,412,943	7,412,943	7,412,943	7,412,943	4,023,689		64.82
2157120102030101 Sueldo De Vacaciones	6,436,632	5,000,000				11,436,632	7,412,943	7,412,943	7,412,943	7,412,943	4,023,689		64.82
<b>2158 Departamento De Fitotecnia</b>	<b>1,030,982,939</b>	<b>20,000,000</b>				<b>1,050,982,939</b>	<b>668,534,711</b>	<b>668,534,711</b>	<b>668,534,711</b>	<b>621,432,533</b>	<b>382,448,228</b>		<b>63.61</b>
215801 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21580101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2158010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
215801010101 Salario	48,821,484					48,821,484					48,821,484		
21580101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2158010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
215801010103 Remuneraciones No Constitutivas De F	738,820					738,820					738,820		
21580101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2158010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
215802 Prestaciones Personal Administrativo	21,490,278					21,490,278					21,490,278		
21580201 Gastos De Personal	21,490,278					21,490,278					21,490,278		
2158020101 Planta De Personal Permanente	21,490,278					21,490,278					21,490,278		
215802010101 Salario	13,644,168					13,644,168					13,644,168		
21580201010101 Factores Salariales Comunes	13,644,168					13,644,168					13,644,168		
2158020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2158020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2158020101010109 Prima De Navidad	4,790,012					4,790,012					4,790,012		
2158020101010110 Prima De Vacaciones	3,243,076					3,243,076					3,243,076		
215802010102 Contribuciones Inherentes A La Nómina	5,811,881					5,811,881					5,811,881		
21580201010203 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
2158020101020301 Auxilio De Cesantías	5,811,881					5,811,881					5,811,881		
215802010103 Remuneraciones No Constitutivas De F	2,034,229					2,034,229					2,034,229		
21580201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229					2,034,229		
2158020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
215803 Dedicacion Exclusiva	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
21580301 Gastos De Personal	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
2158030101 Planta De Personal Permanente	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
215803010101 Salario	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
21580301010101 Factores Salariales Comunes	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
2158030101010101 Sueldo Básico	118,434,388					118,434,388	66,671,347	66,671,347	66,671,347	66,671,347	51,763,041		56.29
215813 Sueldo Docentes De Planta	305,047,367					305,047,367	199,865,878	199,865,878	199,865,878	199,865,878	105,181,489		65.52



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21581301 Gastos De Personal	305,047,367					305,047,367	199,865,878	199,865,878	199,865,878	199,865,878	105,181,489		65.52
2158130101 Planta De Personal Permanente	305,047,367					305,047,367	199,865,878	199,865,878	199,865,878	199,865,878	105,181,489		65.52
215813010101 Salario	296,085,969					296,085,969	197,502,194	197,502,194	197,502,194	197,502,194	98,583,775		66.70
21581301010101 Factores Salariales Comunes	296,085,969					296,085,969	197,502,194	197,502,194	197,502,194	197,502,194	98,583,775		66.70
2158130101010101 Sueldo Básico	296,085,969					296,085,969	197,502,194	197,502,194	197,502,194	197,502,194	98,583,775		66.70
215813010103 Remuneraciones No Constitutivas De F:	8,961,398					8,961,398	2,363,684	2,363,684	2,363,684	2,363,684	6,597,714		26.38
21581301010301 Prestaciones Sociales Según Definic	8,961,398					8,961,398	2,363,684	2,363,684	2,363,684	2,363,684	6,597,714		26.38
2158130101030103 Bonificación Especial De Recreació	8,961,398					8,961,398	2,363,684	2,363,684	2,363,684	2,363,684	6,597,714		26.38
215814 Gastos De Representacion	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
21581401 Gastos De Personal	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
2158140101 Planta De Personal Permanente	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
215814010101 Salario	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
21581401010101 Factores Salariales Comunes	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
2158140101010101 Sueldo Básico	296,085,969					296,085,969	194,254,632	194,254,632	194,254,632	194,254,632	101,831,337		65.61
215815 Prestaciones Docentes De Planta	240,364,633	20,000,000				260,364,633	207,742,854	207,742,854	207,742,854	160,640,676	52,621,779		79.79
21581581 Gastos De Personal	240,364,633	20,000,000				260,364,633	207,742,854	207,742,854	207,742,854	160,640,676	52,621,779		79.79
2158158101 Planta De Personal Permanente	240,364,633	20,000,000				260,364,633	207,742,854	207,742,854	207,742,854	160,640,676	52,621,779		79.79
215815810101 Salario	164,862,027					164,862,027	132,605,451	132,605,451	132,605,451	132,605,451	32,256,576		80.43
21581581010101 Factores Salariales Comunes	164,862,027					164,862,027	132,605,451	132,605,451	132,605,451	132,605,451	32,256,576		80.43
2158158101010106 Prima De Servicio	50,786,968					50,786,968	41,310,868	41,310,868	41,310,868	41,310,868	9,476,100		81.34
2158158101010107 Bonificación Por Servicios Prestad	17,271,682					17,271,682	13,050,614	13,050,614	13,050,614	13,050,614	4,221,068		75.56
2158158101010109 Prima De Navidad	58,233,382					58,233,382	40,882,878	40,882,878	40,882,878	40,882,878	17,350,504		70.21
2158158101010110 Prima De Vacaciones	38,569,995					38,569,995	37,361,091	37,361,091	37,361,091	37,361,091	1,208,904		96.87
215815810102 Contribuciones Inherentes A La Nómina	70,656,503					70,656,503	51,368,647	51,368,647	51,368,647	4,266,469	19,287,856		72.70
21581581010203 Auxilio De Cesantías	70,656,503					70,656,503	51,368,647	51,368,647	51,368,647	4,266,469	19,287,856		72.70
2158158101020301 Auxilio De Cesantías	70,656,503					70,656,503	51,368,647	51,368,647	51,368,647	4,266,469	19,287,856		72.70
215815810103 Remuneraciones No Constitutivas De F:	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756	23,768,756	23,768,756	1,077,347		95.66
21581581010301 Prestaciones Sociales Según Definic	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756	23,768,756	23,768,756	1,077,347		95.66
2158158101030101 Sueldo De Vacaciones	4,846,103	20,000,000				24,846,103	23,768,756	23,768,756	23,768,756	23,768,756	1,077,347		95.66
<b>2159 Departamento De Zootecnia</b>	<b>2,427,856,933</b>	<b>206,900,000</b>		<b>23,600,000</b>		<b>2,658,356,933</b>	<b>2,570,594,963</b>	<b>2,570,594,963</b>	<b>2,570,594,963</b>	<b>2,376,729,046</b>	<b>87,761,970</b>		<b>96.70</b>
215901 Sueldos Personal Administrativo	52,967,473	2,000,000				54,967,473	52,169,615	52,169,615	52,169,615	52,169,615	2,797,858		94.91
21590101 Gastos De Personal	52,967,473	2,000,000				54,967,473	52,169,615	52,169,615	52,169,615	52,169,615	2,797,858		94.91
2159010101 Planta De Personal Permanente	52,967,473	2,000,000				54,967,473	52,169,615	52,169,615	52,169,615	52,169,615	2,797,858		94.91
215901010101 Salario	52,177,860	2,000,000				54,177,860	51,853,627	51,853,627	51,853,627	51,853,627	2,324,233		95.71
21590101010101 Factores Salariales Comunes	52,177,860	2,000,000				54,177,860	51,853,627	51,853,627	51,853,627	51,853,627	2,324,233		95.71
2159010101010101 Sueldo Básico	52,177,860	2,000,000				54,177,860	51,853,627	51,853,627	51,853,627	51,853,627	2,324,233		95.71
215901010103 Remuneraciones No Constitutivas De F:	789,613					789,613	315,988	315,988	315,988	315,988	473,625		40.02
21590101010301 Prestaciones Sociales Según Definic	789,613					789,613	315,988	315,988	315,988	315,988	473,625		40.02
2159010101030103 Bonificación Especial De Recreació	789,613					789,613	315,988	315,988	315,988	315,988	473,625		40.02
215902 Prestaciones Personal Administrativo	22,637,153	12,400,000				35,037,153	23,093,760	23,093,760	23,093,760	19,027,315	11,943,393		65.91
21590201 Gastos De Personal	22,637,153	12,400,000				35,037,153	23,093,760	23,093,760	23,093,760	19,027,315	11,943,393		65.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2159020101 Planta De Personal Permanente	22,637,153	12,400,000				35,037,153	23,093,760	23,093,760	23,093,760	19,027,315	11,943,393		65.91
215902010101 Salario	14,310,615	9,900,000				24,210,615	16,457,849	16,457,849	16,457,849	16,457,849	7,752,766		67.98
21590201010101 Factores Salariales Comunes	14,310,615	9,900,000				24,210,615	16,457,849	16,457,849	16,457,849	16,457,849	7,752,766		67.98
2159020101010106 Prima De Servicio	4,474,976	4,500,000				8,974,976	5,499,585	5,499,585	5,499,585	5,499,585	3,475,391		61.28
2159020101010107 Bonificación Por Servicios Prestad	1,521,854	1,500,000				3,021,854	2,141,542	2,141,542	2,141,542	2,141,542	880,312		70.87
2159020101010109 Prima De Navidad	5,070,709	2,400,000				7,470,709	5,054,151	5,054,151	5,054,151	5,054,151	2,416,558		67.65
2159020101010110 Prima De Vacaciones	3,243,076	1,500,000				4,743,076	3,762,571	3,762,571	3,762,571	3,762,571	980,505		79.33
215902010102 Contribuciones Inherentes A La Nómina	6,152,460	2,500,000				8,652,460	5,812,768	5,812,768	5,812,768	1,746,323	2,839,692		67.18
21590201010203 Auxilio De Cesantías	6,152,460	2,500,000				8,652,460	5,812,768	5,812,768	5,812,768	1,746,323	2,839,692		67.18
2159020101020301 Auxilio De Cesantías	6,152,460	2,500,000				8,652,460	5,812,768	5,812,768	5,812,768	1,746,323	2,839,692		67.18
215902010103 Remuneraciones No Constitutivas De F:	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
21590201010301 Prestaciones Sociales Según Definic	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
2159020101030101 Sueldo De Vacaciones	2,174,078					2,174,078	823,143	823,143	823,143	823,143	1,350,935		37.86
215903 Dedicacion Exclusiva	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
21590301 Gastos De Personal	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
2159030101 Planta De Personal Permanente	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
215903010101 Salario	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
21590301010101 Factores Salariales Comunes	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
2159030101010101 Sueldo Básico	258,460,981	33,000,000				291,460,981	290,504,275	290,504,275	290,504,275	290,504,275	956,706		99.67
215913 Sueldo Docentes De Planta	773,633,015	50,000,000		2,000,000		825,633,015	788,882,275	788,882,275	788,882,275	788,882,275	36,750,740		95.55
21591301 Gastos De Personal	773,633,015	50,000,000		2,000,000		825,633,015	788,882,275	788,882,275	788,882,275	788,882,275	36,750,740		95.55
2159130101 Planta De Personal Permanente	773,633,015	50,000,000		2,000,000		825,633,015	788,882,275	788,882,275	788,882,275	788,882,275	36,750,740		95.55
215913010101 Salario	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
21591301010101 Factores Salariales Comunes	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
2159130101010101 Sueldo Básico	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
215913010103 Remuneraciones No Constitutivas De F:	45,655,129					45,655,129	8,904,389	8,904,389	8,904,389	8,904,389	36,750,740		19.50
21591301010301 Prestaciones Sociales Según Definic	45,655,129					45,655,129	8,904,389	8,904,389	8,904,389	8,904,389	36,750,740		19.50
2159130101030103 Bonificación Especial De Recreació	45,655,129					45,655,129	8,904,389	8,904,389	8,904,389	8,904,389	36,750,740		19.50
215914 Gastos De Representacion	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
21591401 Gastos De Personal	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
2159140101 Planta De Personal Permanente	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
215914010101 Salario	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
21591401010101 Factores Salariales Comunes	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
2159140101010101 Sueldo Básico	727,977,886	50,000,000		2,000,000		779,977,886	779,977,886	779,977,886	779,977,886	779,977,886			100.00
215915 Prestaciones Docentes De Planta	592,180,425	59,500,000		19,600,000		671,280,425	635,967,152	635,967,152	635,967,152	446,167,680	35,313,273		94.74
21591501 Gastos De Personal	592,180,425	59,500,000		19,600,000		671,280,425	635,967,152	635,967,152	635,967,152	446,167,680	35,313,273		94.74
2159150101 Planta De Personal Permanente	592,180,425	59,500,000		19,600,000		671,280,425	635,967,152	635,967,152	635,967,152	446,167,680	35,313,273		94.74
215915010101 Salario	405,341,430	33,500,000		19,600,000		458,441,430	445,461,777	445,461,777	445,461,777	445,461,777	12,979,653		97.17
21591501010101 Factores Salariales Comunes	405,341,430	33,500,000		19,600,000		458,441,430	445,461,777	445,461,777	445,461,777	445,461,777	12,979,653		97.17
2159150101010106 Prima De Servicio	124,868,429			19,600,000		144,468,429	140,464,141	140,464,141	140,464,141	140,464,141	4,004,288		97.23
2159150101010107 Bonificación Por Servicios Prestad	42,465,377	10,000,000				52,465,377	50,584,606	50,584,606	50,584,606	50,584,606	1,880,771		96.42



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010109 Prima De Navidad	143,176,708	20,000,000				163,176,708	156,701,342	156,701,342	156,701,342	156,701,342	6,475,366		96.03
21591501010110 Prima De Vacaciones	94,830,916	3,500,000				98,330,916	97,711,688	97,711,688	97,711,688	97,711,688	619,228		99.37
215915010102 Contribuciones Inherentes A La Nómina	173,721,072	26,000,000				199,721,072	190,505,375	190,505,375	190,505,375	705,903	9,215,697		95.39
21591501010203 Auxilio De Cesantías	173,721,072	26,000,000				199,721,072	190,505,375	190,505,375	190,505,375	705,903	9,215,697		95.39
2159150101020301 Auxilio De Cesantías	173,721,072	26,000,000				199,721,072	190,505,375	190,505,375	190,505,375	705,903	9,215,697		95.39
215915010103 Remuneraciones No Constitutivas De F:	13,117,923					13,117,923					13,117,923		
21591501010301 Prestaciones Sociales Según Definic	13,117,923					13,117,923					13,117,923		
2159150101030101 Sueldo De Vacaciones	13,117,923					13,117,923					13,117,923		
<b>2160 Oficina Posgrado</b>	<b>95,574,249</b>	<b>13,200,000</b>				<b>111,824,249</b>	<b>106,371,209</b>	<b>106,371,209</b>	<b>106,371,209</b>	<b>97,388,981</b>	<b>5,453,040</b>		<b>95.12</b>
216001 Sueldos Personal Administrativo	67,465,876	10,500,000				77,965,876	76,599,802	76,599,802	76,599,802	76,599,802	1,366,074		98.25
21600101 Gastos De Personal	67,465,876	10,500,000				77,965,876	76,599,802	76,599,802	76,599,802	76,599,802	1,366,074		98.25
2160010101 Planta De Personal Permanente	67,465,876	10,500,000				77,965,876	76,599,802	76,599,802	76,599,802	76,599,802	1,366,074		98.25
216001010101 Salario	66,460,128	10,500,000				76,960,128	76,176,599	76,176,599	76,176,599	76,176,599	783,529		98.98
21600101010101 Factores Salariales Comunes	66,460,128	10,500,000				76,960,128	76,176,599	76,176,599	76,176,599	76,176,599	783,529		98.98
2160010101010101 Sueldo Básico	66,460,128	10,500,000				76,960,128	76,176,599	76,176,599	76,176,599	76,176,599	783,529		98.98
216001010103 Remuneraciones No Constitutivas De F:	1,005,748					1,005,748	423,203	423,203	423,203	423,203	582,545		42.08
21600101010301 Prestaciones Sociales Según Definic	1,005,748					1,005,748	423,203	423,203	423,203	423,203	582,545		42.08
2160010101030103 Bonificación Especial De Recreació	1,005,748					1,005,748	423,203	423,203	423,203	423,203	582,545		42.08
216002 Prestaciones Personal Administrativo	28,108,373	2,700,000		3,050,000		33,858,373	29,771,407	29,771,407	29,771,407	20,789,179	4,086,966		87.93
21600201 Gastos De Personal	28,108,373	2,700,000		3,050,000		33,858,373	29,771,407	29,771,407	29,771,407	20,789,179	4,086,966		87.93
2160020101 Planta De Personal Permanente	28,108,373	2,700,000		3,050,000		33,858,373	29,771,407	29,771,407	29,771,407	20,789,179	4,086,966		87.93
216002010101 Salario	17,502,673	1,500,000		3,050,000		22,052,673	20,789,179	20,789,179	20,789,179	20,789,179	1,263,494		94.27
21600201010101 Factores Salariales Comunes	17,502,673	1,500,000		3,050,000		22,052,673	20,789,179	20,789,179	20,789,179	20,789,179	1,263,494		94.27
2160020101010106 Prima De Servicio	5,699,879			1,250,000		6,949,879	6,890,515	6,890,515	6,890,515	6,890,515	59,364		99.15
2160020101010107 Bonificación Por Servicios Prestad	1,938,420	400,000		1,200,000		3,538,420	2,568,503	2,568,503	2,568,503	2,568,503	969,917		72.59
2160020101010109 Prima De Navidad	6,458,677	1,100,000				7,558,677	7,402,935	7,402,935	7,402,935	7,402,935	155,742		97.94
2160020101010110 Prima De Vacaciones	3,405,697			600,000		4,005,697	3,927,226	3,927,226	3,927,226	3,927,226	78,471		98.04
216002010102 Contribuciones Inherentes A La Nómina	7,836,528	1,200,000				9,036,528	8,982,228	8,982,228	8,982,228	8,982,228	54,300		99.40
21600201010203 Auxilio De Cesantías	7,836,528	1,200,000				9,036,528	8,982,228	8,982,228	8,982,228	8,982,228	54,300		99.40
2160020101020301 Auxilio De Cesantías	7,836,528	1,200,000				9,036,528	8,982,228	8,982,228	8,982,228	8,982,228	54,300		99.40
216002010103 Remuneraciones No Constitutivas De F:	2,769,172					2,769,172					2,769,172		
21600201010301 Prestaciones Sociales Según Definic	2,769,172					2,769,172					2,769,172		
2160020101030101 Sueldo De Vacaciones	2,769,172					2,769,172					2,769,172		
<b>2161 Extension Y Proteccion Social</b>	<b>71,050,582</b>	<b>12,050,000</b>				<b>83,100,582</b>	<b>77,649,450</b>	<b>77,649,450</b>	<b>77,649,450</b>	<b>71,159,666</b>	<b>5,451,132</b>		<b>93.44</b>
216101 Sueldos Personal Administrativo	49,560,304	8,000,000				57,560,304	56,218,264	56,218,264	56,218,264	56,218,264	1,342,040		97.67
21610101 Gastos De Personal	49,560,304	8,000,000				57,560,304	56,218,264	56,218,264	56,218,264	56,218,264	1,342,040		97.67
2161010101 Planta De Personal Permanente	49,560,304	8,000,000				57,560,304	56,218,264	56,218,264	56,218,264	56,218,264	1,342,040		97.67
216101010101 Salario	48,821,484	8,000,000				56,821,484	55,907,380	55,907,380	55,907,380	55,907,380	914,104		98.39
21610101010101 Factores Salariales Comunes	48,821,484	8,000,000				56,821,484	55,907,380	55,907,380	55,907,380	55,907,380	914,104		98.39
2161010101010101 Sueldo Básico	48,821,484	8,000,000				56,821,484	55,907,380	55,907,380	55,907,380	55,907,380	914,104		98.39
216101010103 Remuneraciones No Constitutivas De F:	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21610101010301 Prestaciones Sociales Según Defini	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
2161010101030103 Bonificación Especial De Recreació	738,820					738,820	310,884	310,884	310,884	310,884	427,936		42.08
216102 Prestaciones Personal Administrativo	21,490,278	4,050,000				25,540,278	21,431,186	21,431,186	21,431,186	14,941,402	4,109,092		83.91
21610201 Gastos De Personal	21,490,278	4,050,000				25,540,278	21,431,186	21,431,186	21,431,186	14,941,402	4,109,092		83.91
2161020101 Planta De Personal Permanente	21,490,278	4,050,000				25,540,278	21,431,186	21,431,186	21,431,186	14,941,402	4,109,092		83.91
216102010101 Salario	13,644,168	2,050,000				15,694,168	14,027,579	14,027,579	14,027,579	14,027,579	1,666,589		89.38
21610201010101 Factores Salariales Comunes	13,644,168	2,050,000				15,694,168	14,027,579	14,027,579	14,027,579	14,027,579	1,666,589		89.38
2161020101010106 Prima De Servicio	4,187,120	100,000				4,287,120	4,125,695	4,125,695	4,125,695	4,125,695	161,425		96.23
2161020101010107 Bonificación Por Servicios Prestad	1,423,960	650,000				2,073,960	1,768,155	1,768,155	1,768,155	1,768,155	305,805		85.26
2161020101010109 Prima De Navidad	4,790,012	1,300,000				6,090,012	5,348,723	5,348,723	5,348,723	5,348,723	741,289		87.83
2161020101010110 Prima De Vacaciones	3,243,076					3,243,076	2,785,006	2,785,006	2,785,006	2,785,006	458,070		85.88
216102010102 Contribuciones Inherentes A La Nómina	5,811,881	2,000,000				7,811,881	7,403,607	7,403,607	7,403,607	913,823	408,274		94.77
21610201010203 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,403,607	7,403,607	7,403,607	913,823	408,274		94.77
2161020101020301 Auxilio De Cesantías	5,811,881	2,000,000				7,811,881	7,403,607	7,403,607	7,403,607	913,823	408,274		94.77
216102010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21610201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229					2,034,229		
2161020101030101 Sueldo De Vacaciones	2,034,229					2,034,229					2,034,229		
<b>2162 Editorial Unisucre</b>	<b>70,741,307</b>					<b>70,741,307</b>					<b>70,741,307</b>		
216201 Sueldos Personal Administrativo	49,560,304					49,560,304					49,560,304		
21620101 Gastos De Personal	49,560,304					49,560,304					49,560,304		
2162010101 Planta De Personal Permanente	49,560,304					49,560,304					49,560,304		
216201010101 Salario	48,821,484					48,821,484					48,821,484		
21620101010101 Factores Salariales Comunes	48,821,484					48,821,484					48,821,484		
2162010101010101 Sueldo Básico	48,821,484					48,821,484					48,821,484		
216201010103 Remuneraciones No Constitutivas De F:	738,820					738,820					738,820		
21620101010301 Prestaciones Sociales Según Defini	738,820					738,820					738,820		
2162010101030103 Bonificación Especial De Recreació	738,820					738,820					738,820		
216202 Prestaciones Personal Administrativo	21,181,003					21,181,003					21,181,003		
21620201 Gastos De Personal	21,181,003					21,181,003					21,181,003		
2162020101 Planta De Personal Permanente	21,181,003					21,181,003					21,181,003		
216202010101 Salario	13,390,075					13,390,075					13,390,075		
21620201010101 Factores Salariales Comunes	13,390,075					13,390,075					13,390,075		
2162020101010106 Prima De Servicio	4,187,120					4,187,120					4,187,120		
2162020101010107 Bonificación Por Servicios Prestad	1,423,960					1,423,960					1,423,960		
2162020101010109 Prima De Navidad	4,744,532					4,744,532					4,744,532		
2162020101010110 Prima De Vacaciones	3,034,463					3,034,463					3,034,463		
216202010102 Contribuciones Inherentes A La Nómina	5,756,699					5,756,699					5,756,699		
21620201010203 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
2162020101020301 Auxilio De Cesantías	5,756,699					5,756,699					5,756,699		
216202010103 Remuneraciones No Constitutivas De F:	2,034,229					2,034,229					2,034,229		
21620201010301 Prestaciones Sociales Según Defini	2,034,229					2,034,229					2,034,229		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2162020101030101 Sueldo De Vacaciones	2,034,229					2,034,229						2,034,229		
<b>2163 Vicerrectoria Administrativa</b>	<b>1,743,987,939</b>	<b>1,821,900,000</b>		<b>604,900,000</b>		<b>4,170,787,939</b>	<b>3,954,642,197</b>	<b>3,954,642,197</b>	<b>3,945,538,697</b>	<b>3,169,538,106</b>	<b>216,145,742</b>	<b>9,103,500</b>	<b>94.82</b>	
216301 Sueldos Personal Administrativo	90,394,663	14,500,000				104,894,663	102,632,826	102,632,826	102,632,826	102,632,826	2,261,837		97.84	
21630101 Gastos De Personal	90,394,663	14,500,000				104,894,663	102,632,826	102,632,826	102,632,826	102,632,826	2,261,837		97.84	
2163010101 Planta De Personal Permanente	90,394,663	14,500,000				104,894,663	102,632,826	102,632,826	102,632,826	102,632,826	2,261,837		97.84	
216301010101 Salario	89,047,104	14,500,000				103,547,104	102,065,794	102,065,794	102,065,794	102,065,794	1,481,310		98.57	
21630101010101 Factores Salariales Comunes	89,047,104	14,500,000				103,547,104	102,065,794	102,065,794	102,065,794	102,065,794	1,481,310		98.57	
2163010101010101 Sueldo Básico	89,047,104	14,500,000				103,547,104	102,065,794	102,065,794	102,065,794	102,065,794	1,481,310		98.57	
216301010103 Remuneraciones No Constitutivas De F:	1,347,559					1,347,559	567,032	567,032	567,032	567,032	780,527		42.08	
216301010301 Prestaciones Sociales Según Definic	1,347,559					1,347,559	567,032	567,032	567,032	567,032	780,527		42.08	
21630101030103 Bonificación Especial De Recreació	1,347,559					1,347,559	567,032	567,032	567,032	567,032	780,527		42.08	
216302 Prestaciones Personal Administrativo	38,632,724	4,300,000		5,900,000		48,832,724	39,912,048	39,912,048	39,912,048	27,866,198	8,920,676		81.73	
21630201 Gastos De Personal	38,632,724	4,300,000		5,900,000		48,832,724	39,912,048	39,912,048	39,912,048	27,866,198	8,920,676		81.73	
2163020101 Planta De Personal Permanente	38,632,724	4,300,000		5,900,000		48,832,724	39,912,048	39,912,048	39,912,048	27,866,198	8,920,676		81.73	
216302010101 Salario	24,422,597	2,300,000		5,900,000		32,622,597	27,866,198	27,866,198	27,866,198	27,866,198	4,756,399		85.42	
21630201010101 Factores Salariales Comunes	24,422,597	2,300,000		5,900,000		32,622,597	27,866,198	27,866,198	27,866,198	27,866,198	4,756,399		85.42	
2163020101010106 Prima De Servicio	7,637,026	800,000		900,000		9,337,026	9,234,946	9,234,946	9,234,946	9,234,946	102,080		98.91	
2163020101010107 Bonificación Por Servicios Prestad	2,597,207			5,000,000		7,597,207	3,473,073	3,473,073	3,473,073	3,473,073	4,124,134		45.72	
2163020101010109 Prima De Navidad	8,653,707	1,500,000				10,153,707	9,927,898	9,927,898	9,927,898	9,927,898	225,809		97.78	
2163020101010110 Prima De Vacaciones	5,534,657					5,534,657	5,230,281	5,230,281	5,230,281	5,230,281	304,376		94.50	
216302010102 Contribuciones Inherentes A La Nómina	10,499,831	2,000,000				12,499,831	12,045,850	12,045,850	12,045,850		453,981		96.37	
21630201010203 Auxilio De Cesantías	10,499,831	2,000,000				12,499,831	12,045,850	12,045,850	12,045,850		453,981		96.37	
2163020101020301 Auxilio De Cesantías	10,499,831	2,000,000				12,499,831	12,045,850	12,045,850	12,045,850		453,981		96.37	
216302010103 Remuneraciones No Constitutivas De F:	3,710,296					3,710,296					3,710,296			
216302010301 Prestaciones Sociales Según Definic	3,710,296					3,710,296					3,710,296			
21630201030101 Sueldo De Vacaciones	3,710,296					3,710,296					3,710,296			
216304 Prima Tecnica	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
21630401 Gastos De Personal	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
2163040101 Planta De Personal Permanente	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
216304010103 Remuneraciones No Constitutivas De F:	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
21630401010302 Prima Técnica No Salarial	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
2163040101030201 Prima Técnica No Salarial	44,523,552	7,100,000				51,623,552	51,032,900	51,032,900	51,032,900	51,032,900	590,652		98.86	
216316 Sueldo Contratos Administrativos	900,000,000	1,570,000,000				2,470,000,000	2,368,195,479	2,368,195,479	2,368,195,479	2,359,202,161	101,804,521		95.88	
21631601 Gastos De Personal	900,000,000	1,570,000,000				2,470,000,000	2,368,195,479	2,368,195,479	2,368,195,479	2,359,202,161	101,804,521		95.88	
2163160102 Personal Supernumerario Y Planta Tempora	900,000,000	1,570,000,000				2,470,000,000	2,368,195,479	2,368,195,479	2,368,195,479	2,359,202,161	101,804,521		95.88	
216316010201 Salario	840,000,000	1,570,000,000				2,410,000,000	2,367,737,687	2,367,737,687	2,367,737,687	2,358,744,369	42,262,313		98.25	
21631601020101 Factores Salariales Comunes	840,000,000	1,570,000,000				2,410,000,000	2,367,737,687	2,367,737,687	2,367,737,687	2,358,744,369	42,262,313		98.25	
2163160102010101 Sueldo Básico	840,000,000	1,570,000,000				2,410,000,000	2,367,737,687	2,367,737,687	2,367,737,687	2,358,744,369	42,262,313		98.25	
216316010203 Remuneraciones No Constitutivas De F:	60,000,000					60,000,000	457,792	457,792	457,792	457,792	59,542,208		0.76	
21631601020301 Prestaciones Sociales Según Definic	60,000,000					60,000,000	457,792	457,792	457,792	457,792	59,542,208		0.76	
2163160102030103 Bonificación Especial De Recreació	60,000,000					60,000,000	457,792	457,792	457,792	457,792	59,542,208		0.76	





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216317 Honorarios	305,000,000	226,000,000				531,000,000	448,009,882	448,009,882	438,906,382	380,221,419	82,990,118	9,103,500	84.37
21631702 Adquisición De Bienes Y Servicios	305,000,000	226,000,000				531,000,000	448,009,882	448,009,882	438,906,382	380,221,419	82,990,118	9,103,500	84.37
2163170202 Adquisiciones Diferentes De Activos	305,000,000	226,000,000				531,000,000	448,009,882	448,009,882	438,906,382	380,221,419	82,990,118	9,103,500	84.37
216317020202 Adquisición De Servicios	305,000,000	226,000,000				531,000,000	448,009,882	448,009,882	438,906,382	380,221,419	82,990,118	9,103,500	84.37
21631702020208 Servicios Prestados A Las Empresas Y S	305,000,000	226,000,000				531,000,000	448,009,882	448,009,882	438,906,382	380,221,419	82,990,118	9,103,500	84.37
2163170202020802 Servicios Jurídicos Y Contables	200,000,000	50,000,000				250,000,000	221,810,982	221,810,982	221,810,982	187,104,019	28,189,018		88.72
2163170202020803 Otros Servicios Profesionales Cient	105,000,000	176,000,000				281,000,000	226,198,900	226,198,900	217,095,400	193,117,400	54,801,100	9,103,500	80.50
216318 Prestaciones Contratos Administrativos	365,437,000			599,000,000		964,437,000	944,859,062	944,859,062	944,859,062	248,582,602	19,577,938		97.97
21631801 Gastos De Personal	365,437,000			599,000,000		964,437,000	944,859,062	944,859,062	944,859,062	248,582,602	19,577,938		97.97
2163180102 Personal Supernumerario Y Planta Tempor	365,437,000			599,000,000		964,437,000	944,859,062	944,859,062	944,859,062	248,582,602	19,577,938		97.97
216318010201 Salario	249,837,000			361,000,000		610,837,000	593,128,476	593,128,476	593,128,476	234,432,867	17,708,524		97.10
21631801020101 Factores Salariales Comunes	249,837,000			361,000,000		610,837,000	593,128,476	593,128,476	593,128,476	234,432,867	17,708,524		97.10
2163180102010106 Prima De Servicio	77,187,000			130,000,000		207,187,000	196,000,493	196,000,493	196,000,493	8,615,635	11,186,507		94.60
2163180102010107 Bonificación Por Servicios Prestad	26,250,000			50,000,000		76,250,000	73,267,051	73,267,051	73,267,051	2,843,481	2,982,949		96.09
2163180102010109 Prima De Navidad	88,400,000			131,000,000		219,400,000	218,580,978	218,580,978	218,580,978	218,541,978	819,022		99.63
2163180102010110 Prima De Vacaciones	58,000,000			50,000,000		108,000,000	105,279,954	105,279,954	105,279,954	4,431,773	2,720,046		97.48
216318010202 Contribuciones Inherentes A La Nómina	107,000,000			157,000,000		264,000,000	262,225,109	262,225,109	262,225,109	10,113,700	1,774,891		99.33
21631801020203 Auxilio De Cesantías	107,000,000			157,000,000		264,000,000	262,225,109	262,225,109	262,225,109	10,113,700	1,774,891		99.33
2163180102020301 Auxilio De Cesantías	107,000,000			157,000,000		264,000,000	262,225,109	262,225,109	262,225,109	10,113,700	1,774,891		99.33
216318010203 Remuneraciones No Constitutivas De F	8,600,000			81,000,000		89,600,000	89,505,477	89,505,477	89,505,477	4,036,035	94,523		99.89
21631801020301 Prestaciones Sociales Según Definic	8,600,000			81,000,000		89,600,000	89,505,477	89,505,477	89,505,477	4,036,035	94,523		99.89
2163180102030101 Sueldo De Vacaciones	8,600,000			81,000,000		89,600,000	89,505,477	89,505,477	89,505,477	4,036,035	94,523		99.89
<b>2164 Division De Recursos Humanos</b>	<b>1,355,228,968</b>	<b>22,500,000</b>				<b>1,377,728,968</b>	<b>1,034,611,630</b>	<b>1,034,611,630</b>	<b>1,034,611,630</b>	<b>946,541,138</b>	<b>343,117,338</b>		<b>75.10</b>
216401 Sueldos Personal Administrativo	945,959,229					945,959,229	727,538,808	727,538,808	727,538,808	727,358,211	218,420,421		76.91
21640101 Gastos De Personal	945,959,229					945,959,229	727,538,808	727,538,808	727,538,808	727,358,211	218,420,421		76.91
2164010101 Planta De Personal Permanente	945,959,229					945,959,229	727,538,808	727,538,808	727,538,808	727,358,211	218,420,421		76.91
216401010101 Salario	931,763,724					931,763,724	723,521,595	723,521,595	723,521,595	723,521,595	208,242,129		77.65
21640101010101 Factores Salariales Comunes	931,763,724					931,763,724	723,521,595	723,521,595	723,521,595	723,521,595	208,242,129		77.65
2164010101010101 Sueldo Básico	931,763,724					931,763,724	723,521,595	723,521,595	723,521,595	723,521,595	208,242,129		77.65
216401010103 Remuneraciones No Constitutivas De F	14,195,505					14,195,505	4,017,213	4,017,213	4,017,213	3,836,616	10,178,292		28.30
21640101010301 Prestaciones Sociales Según Definic	14,195,505					14,195,505	4,017,213	4,017,213	4,017,213	3,836,616	10,178,292		28.30
2164010101030103 Bonificación Especial De Recreació	14,195,505					14,195,505	4,017,213	4,017,213	4,017,213	3,836,616	10,178,292		28.30
216402 Prestaciones Personal Administrativo	406,253,739	21,000,000				427,253,739	303,542,672	303,542,672	303,542,672	215,652,777	123,711,067		71.05
21640201 Gastos De Personal	406,253,739	21,000,000				427,253,739	303,542,672	303,542,672	303,542,672	215,652,777	123,711,067		71.05
2164020101 Planta De Personal Permanente	406,253,739	21,000,000				427,253,739	303,542,672	303,542,672	303,542,672	215,652,777	123,711,067		71.05
216402010101 Salario	257,012,220	9,000,000				266,012,220	207,720,255	207,720,255	207,720,255	202,845,079	58,291,965		78.09
21640201010101 Factores Salariales Comunes	257,012,220	9,000,000				266,012,220	207,720,255	207,720,255	207,720,255	202,845,079	58,291,965		78.09
2164020101010106 Prima De Servicio	79,999,400					79,999,400	69,375,556	69,375,556	69,375,556	69,269,348	10,623,844		86.72
2164020101010107 Bonificación Por Servicios Prestad	28,229,082					28,229,082	27,257,806	27,257,806	27,257,806	26,673,877	971,276		96.56
2164020101010109 Prima De Navidad	91,003,871	9,000,000				100,003,871	70,145,355	70,145,355	70,145,355	66,986,247	29,858,516		70.14
2164020101010110 Prima De Vacaciones	57,779,867					57,779,867	40,941,538	40,941,538	40,941,538	39,915,607	16,838,329		70.86



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216402010102 Contribuciones Inherentes A La Nómina	110,418,030	12,000,000				122,418,030	85,902,501	85,902,501	85,902,501	5,983,724	36,515,529		70.17
21640201010203 Auxilio De Cesantías	110,418,030	12,000,000				122,418,030	85,902,501	85,902,501	85,902,501	5,983,724	36,515,529		70.17
2164020101020301 Auxilio De Cesantías	110,418,030	12,000,000				122,418,030	85,902,501	85,902,501	85,902,501	5,983,724	36,515,529		70.17
216402010103 Remuneraciones No Constitutivas De F	38,823,489					38,823,489	9,919,916	9,919,916	9,919,916	6,823,974	28,903,573		25.55
21640201010301 Prestaciones Sociales Según Definic	38,823,489					38,823,489	9,919,916	9,919,916	9,919,916	6,823,974	28,903,573		25.55
2164020101030101 Sueldo De Vacaciones	38,823,489					38,823,489	9,919,916	9,919,916	9,919,916	6,823,974	28,903,573		25.55
216408 Subsidio De Alimentacion	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
21640801 Gastos De Personal	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
2164080101 Planta De Personal Permanente	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
216408010101 Salario	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
21640801010101 Factores Salariales Comunes	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
2164080101010104 Subsidio De Alimentación	3,016,000	1,500,000				4,516,000	3,530,150	3,530,150	3,530,150	3,530,150	985,850		78.17
<b>2165 Division Financiera</b>	<b>321,720,329</b>	<b>47,000,000</b>		<b>14,200,000</b>		<b>382,920,329</b>	<b>348,756,176</b>	<b>348,756,176</b>	<b>348,756,176</b>	<b>325,329,450</b>	<b>34,164,153</b>		<b>91.08</b>
216501 Sueldos Personal Administrativo	225,392,463	35,000,000				260,392,463	255,907,440	255,907,440	255,907,440	255,907,440	4,485,023		98.28
21650101 Gastos De Personal	225,392,463	35,000,000				260,392,463	255,907,440	255,907,440	255,907,440	255,907,440	4,485,023		98.28
2165010101 Planta De Personal Permanente	225,392,463	35,000,000				260,392,463	255,907,440	255,907,440	255,907,440	255,907,440	4,485,023		98.28
216501010101 Salario	222,032,424	35,000,000				257,032,424	254,493,586	254,493,586	254,493,586	254,493,586	2,538,838		99.01
21650101010101 Factores Salariales Comunes	222,032,424	35,000,000				257,032,424	254,493,586	254,493,586	254,493,586	254,493,586	2,538,838		99.01
2165010101010101 Sueldo Básico	222,032,424	35,000,000				257,032,424	254,493,586	254,493,586	254,493,586	254,493,586	2,538,838		99.01
216501010103 Remuneraciones No Constitutivas De F	3,360,039					3,360,039	1,413,854	1,413,854	1,413,854	1,413,854	1,946,185		42.08
21650101010301 Prestaciones Sociales Según Definic	3,360,039					3,360,039	1,413,854	1,413,854	1,413,854	1,413,854	1,946,185		42.08
2165010101030103 Bonificación Especial De Recreació	3,360,039					3,360,039	1,413,854	1,413,854	1,413,854	1,413,854	1,946,185		42.08
216502 Prestaciones Personal Administrativo	96,327,866	12,000,000		14,200,000		122,527,866	92,848,736	92,848,736	92,848,736	69,422,010	29,679,130		75.78
21650201 Gastos De Personal	96,327,866	12,000,000		14,200,000		122,527,866	92,848,736	92,848,736	92,848,736	69,422,010	29,679,130		75.78
2165020101 Planta De Personal Permanente	96,327,866	12,000,000		14,200,000		122,527,866	92,848,736	92,848,736	92,848,736	69,422,010	29,679,130		75.78
216502010101 Salario	60,895,955	7,000,000		14,200,000		82,095,955	69,422,010	69,422,010	69,422,010	69,422,010	12,673,945		84.56
21650201010101 Factores Salariales Comunes	60,895,955	7,000,000		14,200,000		82,095,955	69,422,010	69,422,010	69,422,010	69,422,010	12,673,945		84.56
2165020101010106 Prima De Servicio	19,042,364	2,000,000		2,200,000		23,242,364	23,020,089	23,020,089	23,020,089	23,020,089	222,275		99.04
2165020101010107 Bonificación Por Servicios Prestad	6,475,946			5,000,000		11,475,946	8,580,956	8,580,956	8,580,956	8,580,956	2,894,990		74.77
2165020101010109 Prima De Navidad	21,577,384	5,000,000				26,577,384	24,738,851	24,738,851	24,738,851	24,738,851	1,838,533		93.08
2165020101010110 Prima De Vacaciones	13,800,261			7,000,000		20,800,261	13,082,114	13,082,114	13,082,114	13,082,114	7,718,147		62.89
216502010102 Contribuciones Inherentes A La Nómina	26,180,560	5,000,000				31,180,560	23,426,726	23,426,726	23,426,726	23,426,726	7,753,834		75.13
21650201010203 Auxilio De Cesantías	26,180,560	5,000,000				31,180,560	23,426,726	23,426,726	23,426,726	23,426,726	7,753,834		75.13
2165020101020301 Auxilio De Cesantías	26,180,560	5,000,000				31,180,560	23,426,726	23,426,726	23,426,726	23,426,726	7,753,834		75.13
216502010103 Remuneraciones No Constitutivas De F	9,251,351					9,251,351					9,251,351		
21650201010301 Prestaciones Sociales Según Definic	9,251,351					9,251,351					9,251,351		
2165020101030101 Sueldo De Vacaciones	9,251,351					9,251,351					9,251,351		
<b>2166 Division De Bienestar Social Universitario</b>	<b>1,012,406,492</b>	<b>144,300,000</b>		<b>6,000,000</b>		<b>1,162,706,492</b>	<b>1,012,440,734</b>	<b>1,012,440,734</b>	<b>994,719,413</b>	<b>941,850,152</b>	<b>150,265,758</b>	<b>17,721,321</b>	<b>87.08</b>
216601 Sueldos Personal Administrativo	132,198,920					132,198,920	77,377,246	77,377,246	77,377,246	77,377,246	54,821,674		58.53
21660101 Gastos De Personal	132,198,920					132,198,920	77,377,246	77,377,246	77,377,246	77,377,246	54,821,674		58.53
2166010101 Planta De Personal Permanente	132,198,920					132,198,920	77,377,246	77,377,246	77,377,246	77,377,246	54,821,674		58.53



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216601010101 Salario	130,228,164					130,228,164	76,960,023	76,960,023	76,960,023	76,960,023	53,268,141		59.10
21660101010101 Factores Salariales Comunes	130,228,164					130,228,164	76,960,023	76,960,023	76,960,023	76,960,023	53,268,141		59.10
2166010101010101 Sueldo Básico	130,228,164					130,228,164	76,960,023	76,960,023	76,960,023	76,960,023	53,268,141		59.10
216601010103 Remuneraciones No Constitutivas De F:	1,970,756					1,970,756	417,223	417,223	417,223	417,223	1,553,533		21.17
21660101010301 Prestaciones Sociales Según Definic	1,970,756					1,970,756	417,223	417,223	417,223	417,223	1,553,533		21.17
2166010101030103 Bonificación Especial De Recreació	1,970,756					1,970,756	417,223	417,223	417,223	417,223	1,553,533		21.17
216602 Prestaciones Personal Administrativo	56,707,572					56,707,572	23,336,965	23,336,965	23,336,965	15,110,606	33,370,607		41.15
21660201 Gastos De Personal	56,707,572					56,707,572	23,336,965	23,336,965	23,336,965	15,110,606	33,370,607		41.15
2166020101 Planta De Personal Permanente	56,707,572					56,707,572	23,336,965	23,336,965	23,336,965	15,110,606	33,370,607		41.15
216602010101 Salario	35,925,775					35,925,775	15,110,606	15,110,606	15,110,606	15,110,606	20,815,169		42.06
21660201010101 Factores Salariales Comunes	35,925,775					35,925,775	15,110,606	15,110,606	15,110,606	15,110,606	20,815,169		42.06
2166020101010106 Prima De Servicio	11,168,874					11,168,874	4,221,724	4,221,724	4,221,724	4,221,724	6,947,150		37.80
2166020101010107 Bonificación Por Servicios Prestad	3,798,321					3,798,321	1,592,806	1,592,806	1,592,806	1,592,806	2,205,515		41.93
2166020101010109 Prima De Navidad	12,655,733					12,655,733	6,904,880	6,904,880	6,904,880	6,904,880	5,750,853		54.56
2166020101010110 Prima De Vacaciones	8,302,847					8,302,847	2,391,196	2,391,196	2,391,196	2,391,196	5,911,651		28.80
216602010102 Contribuciones Inherentes A La Nómina	15,355,623					15,355,623	8,226,359	8,226,359	8,226,359		7,129,264		53.57
21660201010203 Auxilio De Cesantías	15,355,623					15,355,623	8,226,359	8,226,359	8,226,359		7,129,264		53.57
2166020101020301 Auxilio De Cesantías	15,355,623					15,355,623	8,226,359	8,226,359	8,226,359		7,129,264		53.57
216602010103 Remuneraciones No Constitutivas De F:	5,426,174					5,426,174					5,426,174		
21660201010301 Prestaciones Sociales Según Definic	5,426,174					5,426,174					5,426,174		
2166020101030101 Sueldo De Vacaciones	5,426,174					5,426,174					5,426,174		
216620 Sueldos Contratos Bienestar	661,000,000	72,600,000				733,600,000	721,032,647	721,032,647	711,250,670	709,866,678	12,567,353	9,781,977	98.29
21662001 Gastos De Personal	661,000,000	72,600,000				733,600,000	721,032,647	721,032,647	711,250,670	709,866,678	12,567,353	9,781,977	98.29
2166200102 Personal Supernumerario Y Planta Tempora	661,000,000	72,600,000				733,600,000	721,032,647	721,032,647	711,250,670	709,866,678	12,567,353	9,781,977	98.29
216620010201 Salario	658,777,778	70,600,000				729,377,778	718,793,486	718,793,486	709,011,509	707,627,517	10,584,292	9,781,977	98.55
21662001020101 Factores Salariales Comunes	658,777,778	70,600,000				729,377,778	718,793,486	718,793,486	709,011,509	707,627,517	10,584,292	9,781,977	98.55
2166200102010101 Sueldo Básico	658,777,778	70,600,000				729,377,778	718,793,486	718,793,486	709,011,509	707,627,517	10,584,292	9,781,977	98.55
216620010203 Remuneraciones No Constitutivas De F:	2,222,222	2,000,000				4,222,222	2,239,161	2,239,161	2,239,161	2,239,161	1,983,061		53.03
21662001020301 Prestaciones Sociales Según Definic	2,222,222	2,000,000				4,222,222	2,239,161	2,239,161	2,239,161	2,239,161	1,983,061		53.03
2166200102030103 Bonificación Especial De Recreació	2,222,222	2,000,000				4,222,222	2,239,161	2,239,161	2,239,161	2,239,161	1,983,061		53.03
216621 Prestaciones Contratos Bienestar	162,500,000	71,700,000		6,000,000		240,200,000	190,693,876	190,693,876	182,754,532	139,495,622	49,506,124	7,939,344	79.39
21662101 Gastos De Personal	162,500,000	71,700,000		6,000,000		240,200,000	190,693,876	190,693,876	182,754,532	139,495,622	49,506,124	7,939,344	79.39
2166210102 Personal Supernumerario Y Planta Tempora	162,500,000	71,700,000		6,000,000		240,200,000	190,693,876	190,693,876	182,754,532	139,495,622	49,506,124	7,939,344	79.39
216621010201 Salario	111,000,000	39,700,000		6,000,000		156,700,000	115,743,263	115,743,263	107,803,919	85,587,819	40,956,737	7,939,344	73.86
21662101020101 Factores Salariales Comunes	111,000,000	39,700,000		6,000,000		156,700,000	115,743,263	115,743,263	107,803,919	85,587,819	40,956,737	7,939,344	73.86
2166210102010106 Prima De Servicio	34,300,000	23,700,000				58,000,000	19,642,971	19,642,971	11,703,627		38,357,029	7,939,344	33.87
2166210102010107 Bonificación Por Servicios Prestad	11,600,000	6,000,000		2,500,000		20,100,000	19,661,756	19,661,756	19,661,756	15,681,575	438,244		97.82
2166210102010109 Prima De Navidad	39,300,000	10,000,000				49,300,000	47,514,677	47,514,677	47,514,677	47,514,677	1,785,323		96.38
2166210102010110 Prima De Vacaciones	25,800,000			3,500,000		29,300,000	28,923,859	28,923,859	28,923,859	22,391,567	376,141		98.72
216621010202 Contribuciones Inherentes A La Nómina	37,700,000	20,000,000				57,700,000	52,470,968	52,470,968	52,470,968	37,114,130	5,229,032		90.94
21662101020203 Auxilio De Cesantías	37,700,000	20,000,000				57,700,000	52,470,968	52,470,968	52,470,968	37,114,130	5,229,032		90.94



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2166210102020301 Auxilio De Cesantías	37,700,000	20,000,000				57,700,000	52,470,968	52,470,968	52,470,968	37,114,130	5,229,032		90.94
216621010203 Remuneraciones No Constitutivas De F:	13,800,000	12,000,000				25,800,000	22,479,645	22,479,645	22,479,645	16,793,673	3,320,355		87.13
21662101020301 Prestaciones Sociales Según Definic	13,800,000	12,000,000				25,800,000	22,479,645	22,479,645	22,479,645	16,793,673	3,320,355		87.13
2166210102030101 Sueldo De Vacaciones	13,800,000	12,000,000				25,800,000	22,479,645	22,479,645	22,479,645	16,793,673	3,320,355		87.13
<b>2167 Division De Servicios Y Mantenimiento</b>	<b>873,059,447</b>	<b>77,500,000</b>		<b>34,600,000</b>		<b>985,159,447</b>	<b>891,229,638</b>	<b>891,229,638</b>	<b>891,229,638</b>	<b>818,751,162</b>	<b>93,929,809</b>		<b>90.47</b>
216701 Sueldos Personal Administrativo	533,555,371	34,000,000				567,555,371	554,504,159	554,504,159	554,504,159	554,504,159	13,051,212		97.70
21670101 Gastos De Personal	533,555,371	34,000,000				567,555,371	554,504,159	554,504,159	554,504,159	554,504,159	13,051,212		97.70
2167010101 Planta De Personal Permanente	533,555,371	34,000,000				567,555,371	554,504,159	554,504,159	554,504,159	554,504,159	13,051,212		97.70
216701010101 Salario	525,601,392	34,000,000				559,601,392	551,450,291	551,450,291	551,450,291	551,450,291	8,151,101		98.54
21670101010101 Factores Salariales Comunes	525,601,392	34,000,000				559,601,392	551,450,291	551,450,291	551,450,291	551,450,291	8,151,101		98.54
2167010101010101 Sueldo Básico	525,601,392	34,000,000				559,601,392	551,450,291	551,450,291	551,450,291	551,450,291	8,151,101		98.54
216701010103 Remuneraciones No Constitutivas De F:	7,953,979					7,953,979	3,053,868	3,053,868	3,053,868	3,053,868	4,900,111		38.39
21670101010301 Prestaciones Sociales Según Definic	7,953,979					7,953,979	3,053,868	3,053,868	3,053,868	3,053,868	4,900,111		38.39
2167010101030103 Bonificación Especial De Recreació	7,953,979					7,953,979	3,053,868	3,053,868	3,053,868	3,053,868	4,900,111		38.39
216702 Prestaciones Personal Administrativo	241,997,304	18,500,000		16,600,000		277,097,304	234,951,602	234,951,602	234,951,602	162,473,126	42,145,702		84.79
21670201 Gastos De Personal	241,997,304	18,500,000		16,600,000		277,097,304	234,951,602	234,951,602	234,951,602	162,473,126	42,145,702		84.79
2167020101 Planta De Personal Permanente	241,997,304	18,500,000		16,600,000		277,097,304	234,951,602	234,951,602	234,951,602	162,473,126	42,145,702		84.79
216702010101 Salario	153,652,076	9,500,000		16,600,000		179,752,076	162,473,126	162,473,126	162,473,126	162,473,126	17,278,950		90.39
21670201010101 Factores Salariales Comunes	153,652,076	9,500,000		16,600,000		179,752,076	162,473,126	162,473,126	162,473,126	162,473,126	17,278,950		90.39
2167020101010106 Prima De Servicio	47,817,023	3,000,000				50,817,023	50,053,049	50,053,049	50,053,049	50,053,049	763,974		98.50
2167020101010107 Bonificación Por Servicios Prestad	15,543,820			16,600,000		32,143,820	25,087,738	25,087,738	25,087,738	25,087,738	7,056,082		78.05
2167020101010109 Prima De Navidad	54,762,503	6,500,000				61,262,503	57,850,457	57,850,457	57,850,457	57,850,457	3,412,046		94.43
2167020101010110 Prima De Vacaciones	35,528,730					35,528,730	29,481,882	29,481,882	29,481,882	29,481,882	6,046,848		82.98
216702010102 Contribuciones Inherentes A La Nómina	66,445,170	9,000,000				75,445,170	72,478,476	72,478,476	72,478,476	72,478,476	2,966,694		96.07
21670201010203 Auxilio De Cesantías	66,445,170	9,000,000				75,445,170	72,478,476	72,478,476	72,478,476	72,478,476	2,966,694		96.07
2167020101020301 Auxilio De Cesantías	66,445,170	9,000,000				75,445,170	72,478,476	72,478,476	72,478,476	72,478,476	2,966,694		96.07
216702010103 Remuneraciones No Constitutivas De F:	21,900,058					21,900,058					21,900,058		
21670201010301 Prestaciones Sociales Según Definic	21,900,058					21,900,058					21,900,058		
2167020101030101 Sueldo De Vacaciones	21,900,058					21,900,058					21,900,058		
216708 Subsidio De Alimentacion	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
21670801 Gastos De Personal	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
2167080101 Planta De Personal Permanente	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
216708010101 Salario	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
21670801010101 Factores Salariales Comunes	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
2167080101010104 Subsidio De Alimentación	41,400,000					41,400,000	21,976,803	21,976,803	21,976,803	21,976,803	19,423,197		53.08
216722 Auxilio De Transporte	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07
21672201 Gastos De Personal	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07
2167220101 Planta De Personal Permanente	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07
216722010101 Salario	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07
21672201010101 Factores Salariales Comunes	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07
2167220101010106 Auxilio De Transporte	39,520,000	25,000,000				64,520,000	45,210,302	45,210,302	45,210,302	45,210,302	19,309,698		70.07



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216723 Recargos Salariales	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
21672301 Gastos De Personal	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
2167230101 Planta De Personal Permanente	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
216723010101 Salario	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
21672301010101 Factores Salariales Comunes	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
2167230101010108 Horas Extras Dominicales Festivos \	16,586,772			18,000,000		34,586,772	34,586,772	34,586,772	34,586,772	34,586,772			100.00
<b>2168 Division De Computos Y Sistemas</b>	<b>124,255,632</b>			<b>3,000,000</b>		<b>127,255,632</b>	<b>83,525,312</b>	<b>83,525,312</b>	<b>83,525,312</b>	<b>76,466,949</b>	<b>43,730,320</b>		<b>65.64</b>
216801 Sueldos Personal Administrativo	87,051,643					87,051,643	60,138,525	60,138,525	60,138,525	60,138,525	26,913,118		69.08
21680101 Gastos De Personal	87,051,643					87,051,643	60,138,525	60,138,525	60,138,525	60,138,525	26,913,118		69.08
2168010101 Planta De Personal Permanente	87,051,643					87,051,643	60,138,525	60,138,525	60,138,525	60,138,525	26,913,118		69.08
216801010101 Salario	85,753,920					85,753,920	59,806,268	59,806,268	59,806,268	59,806,268	25,947,652		69.74
21680101010101 Factores Salariales Comunes	85,753,920					85,753,920	59,806,268	59,806,268	59,806,268	59,806,268	25,947,652		69.74
2168010101010101 Sueldo Básico	85,753,920					85,753,920	59,806,268	59,806,268	59,806,268	59,806,268	25,947,652		69.74
216801010103 Remuneraciones No Constitutivas De F:	1,297,723					1,297,723	332,257	332,257	332,257	332,257	965,466		25.60
21680101010301 Prestaciones Sociales Según Definici	1,297,723					1,297,723	332,257	332,257	332,257	332,257	965,466		25.60
2168010101030103 Bonificación Especial De Recreació	1,297,723					1,297,723	332,257	332,257	332,257	332,257	965,466		25.60
216802 Prestaciones Personal Administrativo	37,203,989			3,000,000		40,203,989	23,386,787	23,386,787	23,386,787	16,328,424	16,817,202		58.17
21680201 Gastos De Personal	37,203,989			3,000,000		40,203,989	23,386,787	23,386,787	23,386,787	16,328,424	16,817,202		58.17
2168020101 Planta De Personal Permanente	37,203,989			3,000,000		40,203,989	23,386,787	23,386,787	23,386,787	16,328,424	16,817,202		58.17
216802010101 Salario	23,519,388			3,000,000		26,519,388	16,328,424	16,328,424	16,328,424	16,328,424	10,190,964		61.57
21680201010101 Factores Salariales Comunes	23,519,388			3,000,000		26,519,388	16,328,424	16,328,424	16,328,424	16,328,424	10,190,964		61.57
2168020101010106 Prima De Servicio	7,354,590					7,354,590	5,411,291	5,411,291	5,411,291	5,411,291	1,943,299		73.58
2168020101010107 Bonificación Por Servicios Prestadc	2,501,156			3,000,000		5,501,156	2,035,076	2,035,076	2,035,076	2,035,076	3,466,080		36.99
2168020101010109 Prima De Navidad	8,333,671					8,333,671	5,817,332	5,817,332	5,817,332	5,817,332	2,516,339		69.81
2168020101010110 Prima De Vacaciones	5,329,971					5,329,971	3,064,725	3,064,725	3,064,725	3,064,725	2,265,246		57.50
216802010102 Contribuciones Inherentes A La Nómina	10,111,521					10,111,521	7,058,363	7,058,363	7,058,363	7,058,363	3,053,158		69.81
21680201010203 Auxilio De Cesantías	10,111,521					10,111,521	7,058,363	7,058,363	7,058,363	7,058,363	3,053,158		69.81
2168020101020301 Auxilio De Cesantías	10,111,521					10,111,521	7,058,363	7,058,363	7,058,363	7,058,363	3,053,158		69.81
216802010103 Remuneraciones No Constitutivas De F:	3,573,080					3,573,080					3,573,080		
21680201010301 Prestaciones Sociales Según Definici	3,573,080					3,573,080					3,573,080		
2168020101030101 Sueldo De Vacaciones	3,573,080					3,573,080					3,573,080		
<b>2169 Centro De Diagnostico Medico</b>	<b>411,656,061</b>	<b>190,000,000</b>				<b>601,656,061</b>	<b>407,155,839</b>	<b>407,155,839</b>	<b>394,422,348</b>	<b>349,399,971</b>	<b>194,500,222</b>	<b>12,733,491</b>	<b>67.67</b>
216901 Sueldos Personal Administrativo	176,160,331					176,160,331	142,924,809	142,924,809	142,924,809	142,924,809	33,235,522		81.13
21690101 Gastos De Personal	176,160,331					176,160,331	142,924,809	142,924,809	142,924,809	142,924,809	33,235,522		81.13
2169010101 Planta De Personal Permanente	176,160,331					176,160,331	142,924,809	142,924,809	142,924,809	142,924,809	33,235,522		81.13
216901010101 Salario	173,534,220					173,534,220	142,130,667	142,130,667	142,130,667	142,130,667	31,403,553		81.90
21690101010101 Factores Salariales Comunes	173,534,220					173,534,220	142,130,667	142,130,667	142,130,667	142,130,667	31,403,553		81.90
2169010101010101 Sueldo Básico	173,534,220					173,534,220	142,130,667	142,130,667	142,130,667	142,130,667	31,403,553		81.90
216901010103 Remuneraciones No Constitutivas De F:	2,626,111					2,626,111	794,142	794,142	794,142	794,142	1,831,969		30.24
21690101010301 Prestaciones Sociales Según Definici	2,626,111					2,626,111	794,142	794,142	794,142	794,142	1,831,969		30.24
2169010101030103 Bonificación Especial De Recreació	2,626,111					2,626,111	794,142	794,142	794,142	794,142	1,831,969		30.24



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216902 Prestaciones Personal Administrativo	75,495,730					75,495,730	55,891,665	55,891,665	55,891,665	39,031,445	19,604,065		74.03
21690201 Gastos De Personal	75,495,730					75,495,730	55,891,665	55,891,665	55,891,665	39,031,445	19,604,065		74.03
2169020101 Planta De Personal Permanente	75,495,730					75,495,730	55,891,665	55,891,665	55,891,665	39,031,445	19,604,065		74.03
216902010101 Salario	47,803,157					47,803,157	39,031,445	39,031,445	39,031,445	39,031,445	8,771,712		81.65
21690201010101 Factores Salariales Comunes	47,803,157					47,803,157	39,031,445	39,031,445	39,031,445	39,031,445	8,771,712		81.65
2169020101010106 Prima De Servicio	14,882,970					14,882,970	12,930,088	12,930,088	12,930,088	12,930,088	1,952,882		86.88
2169020101010107 Bonificación Por Servicios Prestad	5,061,415					5,061,415	4,819,811	4,819,811	4,819,811	4,819,811	241,604		95.23
2169020101010109 Prima De Navidad	16,864,269					16,864,269	13,895,786	13,895,786	13,895,786	13,895,786	2,968,483		82.40
2169020101010110 Prima De Vacaciones	10,994,503					10,994,503	7,385,760	7,385,760	7,385,760	7,385,760	3,608,743		67.18
216902010102 Contribuciones Inherentes A La Nómina	20,461,980					20,461,980	16,860,220	16,860,220	16,860,220		3,601,760		82.40
21690201010203 Auxilio De Cesantías	20,461,980					20,461,980	16,860,220	16,860,220	16,860,220		3,601,760		82.40
2169020101020301 Auxilio De Cesantías	20,461,980					20,461,980	16,860,220	16,860,220	16,860,220		3,601,760		82.40
216902010103 Remuneraciones No Constitutivas De F	7,230,593					7,230,593					7,230,593		
21690201010301 Prestaciones Sociales Según Definic	7,230,593					7,230,593					7,230,593		
2169020101030101 Sueldo De Vacaciones	7,230,593					7,230,593					7,230,593		
216917 Honorarios	160,000,000	190,000,000				350,000,000	208,339,365	208,339,365	195,605,874	167,443,717	141,660,635	12,733,491	59.53
21691702 Adquisición De Bienes Y Servicios	160,000,000	190,000,000				350,000,000	208,339,365	208,339,365	195,605,874	167,443,717	141,660,635	12,733,491	59.53
2169170202 Adquisiciones Diferentes De Activos	160,000,000	190,000,000				350,000,000	208,339,365	208,339,365	195,605,874	167,443,717	141,660,635	12,733,491	59.53
216917020202 Adquisición De Servicios	160,000,000	190,000,000				350,000,000	208,339,365	208,339,365	195,605,874	167,443,717	141,660,635	12,733,491	59.53
21691702020209 Servicios Para La Comunidad Sociales	160,000,000	190,000,000				350,000,000	208,339,365	208,339,365	195,605,874	167,443,717	141,660,635	12,733,491	59.53
2169170202020903 Servicios Para El Cuidado De La Salu	60,000,000	190,000,000				250,000,000	197,335,365	197,335,365	184,601,874	167,443,717	52,664,635	12,733,491	78.93
2169170202020904 Servicios De Alcantarillado Recolec	100,000,000					100,000,000	11,004,000	11,004,000	11,004,000		88,996,000		11.00
<b>22 Gastos</b>	<b>8,855,407,010</b>	<b>4,866,991,377</b>				<b>13,853,398,387</b>	<b>10,748,493,016</b>	<b>10,748,493,016</b>	<b>10,000,160,250</b>	<b>9,327,138,063</b>	<b>3,104,905,371</b>	<b>748,332,766</b>	<b>77.59</b>
<b>2210 Rectoría</b>	<b>1,000</b>					<b>1,000</b>					<b>1,000</b>		
221024 Gastos De Representacion Institucional	1,000					1,000					1,000		
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000		
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000		
221024020202 Adquisición De Servicios	1,000					1,000					1,000		
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000		
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500		
2210240202020604 Servicios De Transporte De Pasajero	500					500					500		
<b>2230 Vicerrectoría Académica</b>	<b>301,001,000</b>	<b>90,000,000</b>				<b>20,000,000</b>	<b>371,001,000</b>	<b>333,517,922</b>	<b>333,517,922</b>	<b>333,517,922</b>	<b>330,777,526</b>	<b>37,483,078</b>	<b>89.90</b>
223025 Viaticos Y Gastos De Viaje Posgrados	60,000,000	40,000,000				20,000,000	80,000,000	65,455,672	65,455,672	65,455,672	64,005,672	14,544,328	81.82
22302502 Adquisición De Bienes Y Servicios	60,000,000	40,000,000				20,000,000	80,000,000	65,455,672	65,455,672	65,455,672	64,005,672	14,544,328	81.82
2230250202 Adquisiciones Diferentes De Activos	60,000,000	40,000,000				20,000,000	80,000,000	65,455,672	65,455,672	65,455,672	64,005,672	14,544,328	81.82
223025020202 Adquisición De Servicios	60,000,000	40,000,000				20,000,000	80,000,000	65,455,672	65,455,672	65,455,672	64,005,672	14,544,328	81.82
22302502020206 Servicios De Alojamiento; Servicios De	60,000,000	40,000,000				20,000,000	80,000,000	65,455,672	65,455,672	65,455,672	64,005,672	14,544,328	81.82
2230250202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	30,000,000	19,865,672	19,865,672	19,865,672	10,134,328		66.22
2230250202020604 Servicios De Transporte De Pasajero	40,000,000	30,000,000				50,000,000	50,000,000	45,590,000	45,590,000	44,140,000	4,410,000		91.18
223026 Materiales Y Suministros	41,000,000					41,000,000	41,000,000	35,600,000	35,600,000	35,600,000	5,400,000		86.83
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	41,000,000	35,600,000	35,600,000	35,600,000	5,400,000		86.83



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	35,600,000	35,600,000	35,600,000	35,600,000	5,400,000		86.83
223026020201 Materiales Y Suministros	41,000,000					41,000,000	35,600,000	35,600,000	35,600,000	35,600,000	5,400,000		86.83
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	5,600,000	5,600,000	5,600,000	5,600,000	400,000		93.33
2230260202010108 Agua Natural	6,000,000					6,000,000	5,600,000	5,600,000	5,600,000	5,600,000	400,000		93.33
22302602020102 Productos Alimenticios Bebidas Y Tab:	5,000,000					5,000,000					5,000,000		
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000					5,000,000		
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
223027 Impresos Y Publicaciones	90,000,000					90,000,000	77,609,250	77,609,250	77,609,250	76,318,854	12,390,750		86.23
22302702 Adquisición De Bienes Y Servicios	90,000,000					90,000,000	77,609,250	77,609,250	77,609,250	76,318,854	12,390,750		86.23
2230270202 Adquisiciones Diferentes De Activos	90,000,000					90,000,000	77,609,250	77,609,250	77,609,250	76,318,854	12,390,750		86.23
223027020201 Materiales Y Suministros	45,000,000					45,000,000	35,000,000	35,000,000	35,000,000	33,709,604	10,000,000		77.78
22302702020103 Otros Bienes Transportables (excepto	45,000,000					45,000,000	35,000,000	35,000,000	35,000,000	33,709,604	10,000,000		77.78
2230270202010302 Pasta O Pulpa Papel Y Productos De	45,000,000					45,000,000	35,000,000	35,000,000	35,000,000	33,709,604	10,000,000		77.78
223027020202 Adquisición De Servicios	45,000,000					45,000,000	42,609,250	42,609,250	42,609,250	42,609,250	2,390,750		94.69
22302702020208 Servicios Prestados A Las Empresas	45,000,000					45,000,000	42,609,250	42,609,250	42,609,250	42,609,250	2,390,750		94.69
2230270202020809 Otros Servicios De Fabricación; Ser	45,000,000					45,000,000	42,609,250	42,609,250	42,609,250	42,609,250	2,390,750		94.69
223028 Sostenimiento Agropecuario	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000	154,853,000	154,853,000	5,147,000		96.78
22302802 Adquisición De Bienes Y Servicios	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000	154,853,000	154,853,000	5,147,000		96.78
2230280202 Adquisiciones Diferentes De Activos	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000	154,853,000	154,853,000	5,147,000		96.78
223028020201 Materiales Y Suministros	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000	154,853,000	154,853,000	5,147,000		96.78
22302802020100 Agricultura Silvicultura Y Productos De	110,000,000	50,000,000				160,000,000	154,853,000	154,853,000	154,853,000	154,853,000	5,147,000		96.78
2230280202010001 Productos De La Agricultura Y La Ho	60,000,000	20,000,000				80,000,000	74,853,000	74,853,000	74,853,000	74,853,000	5,147,000		93.57
2230280202010002 Animales Vivos Y Productos Animale	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000			100.00
2230280202010004 Pescado Y Otros Productos De La Pe:	25,000,000	15,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000			100.00
223029 Inscripciones Programas Academicos	1,000					1,000					1,000		
22302903 Transferencias Corrientes	1,000					1,000					1,000		
2230290302 A Organizaciones Nacionales E Internacio	1,000					1,000					1,000		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,000					1,000					1,000		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,000					1,000					1,000		
2230290302020101 Membresias Afiliaciones Y Cuotas I	1,000					1,000					1,000		
<b>2231 Division De Investigacion</b>	<b>1,100,000,000</b>			<b>20,000,000</b>	<b>35,000,000</b>	<b>1,085,000,000</b>	<b>63,896,544</b>	<b>63,896,544</b>	<b>63,896,544</b>	<b>63,416,544</b>	<b>1,021,103,456</b>		<b>5.89</b>
223130 Gastos De Investigacion	1,100,000,000			20,000,000	35,000,000	1,085,000,000	63,896,544	63,896,544	63,896,544	63,416,544	1,021,103,456		5.89
22313002 Adquisición De Bienes Y Servicios	1,100,000,000			20,000,000	35,000,000	1,085,000,000	63,896,544	63,896,544	63,896,544	63,416,544	1,021,103,456		5.89
2231300202 Adquisiciones Diferentes De Activos	1,100,000,000			20,000,000	35,000,000	1,085,000,000	63,896,544	63,896,544	63,896,544	63,416,544	1,021,103,456		5.89
223130020202 Adquisición De Servicios	1,100,000,000			20,000,000	35,000,000	1,085,000,000	63,896,544	63,896,544	63,896,544	63,416,544	1,021,103,456		5.89
22313002020206 Servicios De Alojamiento, Servicios De				20,000,000		20,000,000	19,480,000	19,480,000	19,480,000	19,000,000	520,000		97.40
2231300202020604 Servicios De Transporte De Pasajero				20,000,000		20,000,000	19,480,000	19,480,000	19,480,000	19,000,000	520,000		97.40
22313002020208 Servicios Prestados A Las Empresas Y S	1,100,000,000				35,000,000	1,065,000,000	44,416,544	44,416,544	44,416,544	44,416,544	1,020,583,456		4.17
2231300202020801 Servicios De Investigación Y Desarr	1,100,000,000				35,000,000	1,065,000,000	44,416,544	44,416,544	44,416,544	44,416,544	1,020,583,456		4.17
223130020202080101 Servicios De Investigación Y Desa	1,100,000,000				35,000,000	1,065,000,000	44,416,544	44,416,544	44,416,544	44,416,544	1,020,583,456		4.17



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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2236 Facultad De Educacion Y Ciencias</b>	<b>171,400,000</b>	<b>5,000,000</b>		<b>15,000,000</b>	<b>5,000,000</b>	<b>186,400,000</b>	<b>140,668,287</b>	<b>140,668,287</b>	<b>140,668,287</b>	<b>138,538,693</b>	<b>45,731,713</b>		<b>75.47</b>
223631 Viaticos Y Gastos De Viaje	36,400,000					36,400,000	33,673,567	33,673,567	33,673,567	33,368,105	2,726,433		92.51
22363102 Adquisición De Bienes Y Servicios	36,400,000					36,400,000	33,673,567	33,673,567	33,673,567	33,368,105	2,726,433		92.51
2236310202 Adquisiciones Diferentes De Activos	36,400,000					36,400,000	33,673,567	33,673,567	33,673,567	33,368,105	2,726,433		92.51
223631020202 Adquisición De Servicios	36,400,000					36,400,000	33,673,567	33,673,567	33,673,567	33,368,105	2,726,433		92.51
22363102020206 Servicios De Alojamiento; Servicios De	36,400,000					36,400,000	33,673,567	33,673,567	33,673,567	33,368,105	2,726,433		92.51
2236310202020603 Alojamiento; Servicios De Suminist	10,400,000					10,400,000	9,353,567	9,353,567	9,353,567	9,148,105	1,046,433		89.94
2236310202020604 Servicios De Transporte De Pasajero	26,000,000					26,000,000	24,320,000	24,320,000	24,320,000	24,220,000	1,680,000		93.54
223632 Cursos De Complementacion Y Matricula	15,000,000				5,000,000	10,000,000					10,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000				5,000,000	10,000,000					10,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000				5,000,000	10,000,000					10,000,000		
223632020202 Adquisición De Servicios	15,000,000				5,000,000	10,000,000					10,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000				5,000,000	10,000,000					10,000,000		
2236320202020902 Servicios De Educación	15,000,000				5,000,000	10,000,000					10,000,000		
223632020202090237 Servicios De Educación	3,000,000				3,000,000								
223632020202090238 Servicios De Educación	3,000,000				2,000,000	1,000,000					1,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	120,000,000	5,000,000		15,000,000		140,000,000	106,994,720	106,994,720	106,994,720	105,170,588	33,005,280		76.42
22363302 Adquisición De Bienes Y Servicios	120,000,000	5,000,000		15,000,000		140,000,000	106,994,720	106,994,720	106,994,720	105,170,588	33,005,280		76.42
2236330202 Adquisiciones Diferentes De Activos	120,000,000	5,000,000		15,000,000		140,000,000	106,994,720	106,994,720	106,994,720	105,170,588	33,005,280		76.42
223633020201 Materiales Y Suministros	30,000,000					30,000,000					30,000,000		
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000					30,000,000		
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000					30,000,000		
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000					8,000,000		
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	90,000,000	5,000,000		15,000,000		110,000,000	106,994,720	106,994,720	106,994,720	105,170,588	3,005,280		97.27
2236330202020206 Servicios De Alojamiento; Servicios De	90,000,000	5,000,000		15,000,000		110,000,000	106,994,720	106,994,720	106,994,720	105,170,588	3,005,280		97.27
2236330202020603 Alojamiento; Servicios De Suminist	10,000,000	5,000,000				15,000,000	12,594,720	12,594,720	12,594,720	10,770,588	2,405,280		83.96
223633020202060337 Alojamiento; Servicios De Sumini	2,000,000	5,000,000				7,000,000	5,724,862	5,724,862	5,724,862	4,236,912	1,275,138		81.78
223633020202060338 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,995,126	1,995,126	1,995,126	1,964,564	4,874		99.76
223633020202060339 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,914,200	1,914,200	1,914,200	1,730,828	85,800		95.71
223633020202060340 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,943,796	1,943,796	1,943,796	1,913,234	56,204		97.19
223633020202060341 Alojamiento; Servicios De Sumini	2,000,000					2,000,000	1,016,736	1,016,736	1,016,736	925,050	983,264		50.84
2236330202020604 Servicios De Transporte De Pasajero	80,000,000			15,000,000		95,000,000	94,400,000	94,400,000	94,400,000	94,400,000	600,000		99.37
223633020202060437 Servicios De Transporte De Pasaje	15,000,000			15,000,000		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	19,400,000	19,400,000	19,400,000	19,400,000	600,000		97.00





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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
223633020202060439	Servicios De Transporte De Pasaje	15,000,000				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000			100.00
223633020202060440	Servicios De Transporte De Pasaje	15,000,000				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000			100.00
223633020202060441	Servicios De Transporte De Pasaje	15,000,000				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000			100.00
<b>2243</b>	<b>Facultad De Ciencias Economicas Y Administrat</b>	<b>76,000,000</b>				<b>76,000,000</b>	<b>44,945,144</b>	<b>44,945,144</b>	<b>44,945,144</b>	<b>39,439,801</b>	<b>31,054,856</b>		<b>59.14</b>
224331	Viaticos Y Gastos De Viaje	18,000,000				18,000,000	11,748,763	11,748,763	11,748,763	8,063,484	6,251,237		65.27
22433102	Adquisiciones Diferentes De Activos	18,000,000				18,000,000	11,748,763	11,748,763	11,748,763	8,063,484	6,251,237		65.27
2243310202	Adquisiciones Diferentes De Activos	18,000,000				18,000,000	11,748,763	11,748,763	11,748,763	8,063,484	6,251,237		65.27
224331020202	Adquisición De Servicios	18,000,000				18,000,000	11,748,763	11,748,763	11,748,763	8,063,484	6,251,237		65.27
22433102020206	Servicios De Alojamiento; Servicios De	18,000,000				18,000,000	11,748,763	11,748,763	11,748,763	8,063,484	6,251,237		65.27
2243310202020603	Alojamiento; Servicios De Suminist	4,000,000				4,000,000	2,912,592	2,912,592	2,912,592	1,872,375	1,087,408		72.81
2243310202020604	Servicios De Transporte De Pasajero	14,000,000				14,000,000	8,836,171	8,836,171	8,836,171	6,191,109	5,163,829		63.12
224333	Realizacion De Practicas	45,000,000			5,000,000	50,000,000	33,196,381	33,196,381	33,196,381	31,376,317	16,803,619		66.39
22433302	Adquisición De Bienes Y Servicios	45,000,000			5,000,000	50,000,000	33,196,381	33,196,381	33,196,381	31,376,317	16,803,619		66.39
2243330202	Adquisiciones Diferentes De Activos	45,000,000			5,000,000	50,000,000	33,196,381	33,196,381	33,196,381	31,376,317	16,803,619		66.39
224333020201	Materiales Y Suministros	10,000,000				10,000,000					10,000,000		
22433302020103	Otros Bienes Transportables (excepto	10,000,000				10,000,000					10,000,000		
2243330202010302	Pasta O Pulpa Papel Y Productos De	10,000,000				10,000,000					10,000,000		
224333020201030244	Pasta O Pulpa Papel Y Productos	4,000,000				4,000,000					4,000,000		
224333020201030245	Pasta O Pulpa Papel Y Productos	3,000,000				3,000,000					3,000,000		
224333020201030246	Pasta O Pulpa Papel Y Productos	3,000,000				3,000,000					3,000,000		
224333020202	Adquisición De Servicios	35,000,000			5,000,000	40,000,000	33,196,381	33,196,381	33,196,381	31,376,317	6,803,619		82.99
22433302020206	Servicios De Alojamiento; Servicios De	35,000,000			5,000,000	40,000,000	33,196,381	33,196,381	33,196,381	31,376,317	6,803,619		82.99
2243330202020603	Alojamiento; Servicios De Suminist	15,000,000				15,000,000	8,796,381	8,796,381	8,796,381	6,976,317	6,203,619		58.64
224333020202060344	Alojamiento; Servicios De Sumini	5,000,000				5,000,000	4,200,359	4,200,359	4,200,359	3,509,047	799,641		84.01
224333020202060345	Alojamiento; Servicios De Sumini	5,000,000				5,000,000	4,596,022	4,596,022	4,596,022	3,467,270	403,978		91.92
224333020202060346	Alojamiento; Servicios De Sumini	5,000,000				5,000,000					5,000,000		
2243330202020604	Servicios De Transporte De Pasajero	20,000,000			5,000,000	25,000,000	24,400,000	24,400,000	24,400,000	24,400,000	600,000		97.60
224333020202060444	Servicios De Transporte De Pasaje	8,000,000			5,000,000	13,000,000	12,400,000	12,400,000	12,400,000	12,400,000	600,000		95.38
224333020202060445	Servicios De Transporte De Pasaje	6,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000			100.00
224333020202060446	Servicios De Transporte De Pasaje	6,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000			100.00
224334	Cursos De Complementacion Y Matriculas	13,000,000			5,000,000	8,000,000					8,000,000		
22433402	Adquisición De Bienes Y Servicios	13,000,000			5,000,000	8,000,000					8,000,000		
2243340202	Adquisiciones Diferentes De Activos	13,000,000			5,000,000	8,000,000					8,000,000		
224334020202	Adquisición De Servicios	13,000,000			5,000,000	8,000,000					8,000,000		
22433402020209	Servicios Para La Comunidad Sociales	13,000,000			5,000,000	8,000,000					8,000,000		
2243340202020902	Servicios De Educación	13,000,000			5,000,000	8,000,000					8,000,000		
224334020202090244	Servicios De Educación	5,000,000			5,000,000								
224334020202090245	Servicios De Educación	4,000,000				4,000,000					4,000,000		
224334020202090246	Servicios De Educación	4,000,000				4,000,000					4,000,000		
<b>2247</b>	<b>Facultad De Ciencias De La Salud</b>	<b>56,000,000</b>				<b>56,000,000</b>	<b>32,103,450</b>	<b>32,103,450</b>	<b>32,103,450</b>	<b>24,103,450</b>	<b>23,896,550</b>		<b>57.33</b>
224731	Viaticos Y Gastos De Viaje	18,000,000				18,000,000	12,903,450	12,903,450	12,903,450	4,903,450	5,096,550		71.69



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22473102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	12,903,450	12,903,450	12,903,450	4,903,450	5,096,550		71.69
2247310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	12,903,450	12,903,450	12,903,450	4,903,450	5,096,550		71.69
224731020202 Adquisición De Servicios	18,000,000					18,000,000	12,903,450	12,903,450	12,903,450	4,903,450	5,096,550		71.69
22473102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	12,903,450	12,903,450	12,903,450	4,903,450	5,096,550		71.69
2247310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	1,663,450	1,663,450	1,663,450	1,663,450	2,336,550		41.59
2247310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	11,240,000	11,240,000	11,240,000	3,240,000	2,760,000		80.29
224733 Realizacion De Practicas	28,000,000					28,000,000	19,200,000	19,200,000	19,200,000	19,200,000	8,800,000		68.57
22473302 Adquisición De Bienes Y Servicios	28,000,000					28,000,000	19,200,000	19,200,000	19,200,000	19,200,000	8,800,000		68.57
2247330202 Adquisiciones Diferentes De Activos	28,000,000					28,000,000	19,200,000	19,200,000	19,200,000	19,200,000	8,800,000		68.57
224733020201 Materiales Y Suministros	4,000,000					4,000,000					4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000					4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000					4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
224733020202 Adquisición De Servicios	24,000,000					24,000,000	19,200,000	19,200,000	19,200,000	19,200,000	4,800,000		80.00
22473302020206 Servicios De Alojamiento; Servicios De	24,000,000					24,000,000	19,200,000	19,200,000	19,200,000	19,200,000	4,800,000		80.00
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000					4,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000					1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	19,200,000	19,200,000	19,200,000	19,200,000	800,000		96.00
224733020202060448 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,200,000	4,200,000	4,200,000	4,200,000	800,000		84.00
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			100.00
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			100.00
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			100.00
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000					3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000					2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000					2,000,000		
<b>2252 Facultad De Ingenieria</b>	<b>172,000,000</b>	<b>54,739,553</b>				<b>231,739,553</b>	<b>159,124,978</b>	<b>159,124,978</b>	<b>159,124,978</b>	<b>140,316,823</b>	<b>72,614,575</b>		<b>68.67</b>
225231 Viaticos Y Gastos De Viaje	22,000,000	19,739,553				31,739,553	26,354,244	26,354,244	26,354,244	10,073,443	5,385,309		83.03
22523102 Adquisiciones Diferentes De Activos	22,000,000	19,739,553				31,739,553	26,354,244	26,354,244	26,354,244	10,073,443	5,385,309		83.03



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Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2252310202 Adquisiciones Diferentes De Activos	22,000,000	19,739,553			10,000,000	31,739,553	26,354,244	26,354,244	26,354,244	10,073,443	5,385,309		83.03
225231020202 Adquisición De Servicios	22,000,000	19,739,553			10,000,000	31,739,553	26,354,244	26,354,244	26,354,244	10,073,443	5,385,309		83.03
22523102020206 Servicios De Alojamiento; Servicios De	22,000,000	19,739,553			10,000,000	31,739,553	26,354,244	26,354,244	26,354,244	10,073,443	5,385,309		83.03
2252310202020603 Alojamiento; Servicios De Suminist	4,000,000	3,739,553				7,739,553	3,962,270	3,962,270	3,962,270	3,681,469	3,777,283		51.20
2252310202020604 Servicios De Transporte De Pasajero	18,000,000	16,000,000			10,000,000	24,000,000	22,391,974	22,391,974	22,391,974	6,391,974	1,608,026		93.30
225233 Realizacion De Practicas	140,000,000	35,000,000		15,000,000		190,000,000	132,770,734	132,770,734	132,770,734	130,243,380	57,229,266		69.88
22523302 Adquisición De Bienes Y Servicios	140,000,000	35,000,000		15,000,000		190,000,000	132,770,734	132,770,734	132,770,734	130,243,380	57,229,266		69.88
2252330202 Adquisiciones Diferentes De Activos	140,000,000	35,000,000		15,000,000		190,000,000	132,770,734	132,770,734	132,770,734	130,243,380	57,229,266		69.88
225233020201 Materiales Y Suministros	38,000,000	20,000,000				58,000,000	19,880,073	19,880,073	19,880,073	19,880,073	38,119,927		34.28
22523302020102 Productos Alimenticios Bebidas Y Tab;	30,000,000	20,000,000				50,000,000	19,880,073	19,880,073	19,880,073	19,880,073	30,119,927		39.76
2252330202010201 Carne, Pescado, Frutas, Hortalizas	20,000,000	10,000,000				30,000,000	9,940,036	9,940,036	9,940,036	9,940,036	20,059,964		33.13
2252330202010202 Productos Lácteos Y Ovoproductos	10,000,000	10,000,000				20,000,000	9,940,037	9,940,037	9,940,037	9,940,037	10,059,963		49.70
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000					8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000					8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000					2,000,000		
225233020202 Adquisición De Servicios	102,000,000	15,000,000		15,000,000		132,000,000	112,890,661	112,890,661	112,890,661	110,363,307	19,109,339		85.52
22523302020206 Servicios De Alojamiento; Servicios De	102,000,000	15,000,000		15,000,000		132,000,000	112,890,661	112,890,661	112,890,661	110,363,307	19,109,339		85.52
2252330202020603 Alojamiento; Servicios De Suminist	12,000,000	15,000,000				27,000,000	8,790,661	8,790,661	8,790,661	6,263,307	18,209,339		32.56
225233020202060353 Alojamiento; Servicios De Sumini	3,000,000	15,000,000				18,000,000	5,249,716	5,249,716	5,249,716	4,547,646	12,750,284		29.17
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	926,219	926,219	926,219	743,548	2,073,781		30.87
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	844,122	844,122	844,122	691,312	2,155,878		28.14
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,770,604	1,770,604	1,770,604	280,801	1,229,396		59.02
2252330202020604 Servicios De Transporte De Pasajero	90,000,000			15,000,000		105,000,000	104,100,000	104,100,000	104,100,000	104,100,000	900,000		99.14
225233020202060453 Servicios De Transporte De Pasaje	25,000,000			15,000,000		40,000,000	39,100,000	39,100,000	39,100,000	39,100,000	900,000		97.75
225233020202060454 Servicios De Transporte De Pasaje	25,000,000					25,000,000	25,000,000	25,000,000	25,000,000	25,000,000			100.00
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100.00
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100.00
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000					10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000					2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000					2,500,000		
<b>2257 Facultad De Ciencias Agropecuarias</b>	<b>173,000,000</b>	<b>55,000,000</b>				<b>228,000,000</b>	<b>144,215,010</b>	<b>144,215,010</b>	<b>144,215,010</b>	<b>124,232,376</b>	<b>83,784,990</b>		<b>63.25</b>



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	
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	4,458,655	4,458,655	4,458,655	4,458,655	13,541,345		24.77
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	4,458,655	4,458,655	4,458,655	4,458,655	13,541,345		24.77
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	4,458,655	4,458,655	4,458,655	4,458,655	13,541,345		24.77
225731020202 Adquisición De Servicios	18,000,000					18,000,000	4,458,655	4,458,655	4,458,655	4,458,655	13,541,345		24.77
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	4,458,655	4,458,655	4,458,655	4,458,655	13,541,345		24.77
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	3,544,936	3,544,936	3,544,936	3,544,936	4,455,064		44.31
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	913,719	913,719	913,719	913,719	9,086,281		9.14
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000					10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000					10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000					10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000					10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000					10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000					10,000,000		
225732020202090258 Servicios De Educación	1,000,000					1,000,000					1,000,000		
225732020202090259 Servicios De Educación	9,000,000					9,000,000					9,000,000		
225733 Realizacion De Practicas	145,000,000	55,000,000				200,000,000	139,756,355	139,756,355	139,756,355	119,773,721	60,243,645		69.88
22573302 Adquisición De Bienes Y Servicios	145,000,000	55,000,000				200,000,000	139,756,355	139,756,355	139,756,355	119,773,721	60,243,645		69.88
2257330202 Adquisiciones Diferentes De Activos	145,000,000	55,000,000				200,000,000	139,756,355	139,756,355	139,756,355	119,773,721	60,243,645		69.88
225733020201 Materiales Y Suministros	40,000,000	20,000,000				60,000,000	19,879,815	19,879,815	19,879,815	202,801	40,120,185		33.13
22573302020102 Productos Alimenticios, Bebidas Y Tab	20,000,000	20,000,000				40,000,000	19,879,815	19,879,815	19,879,815	202,801	20,120,185		49.70
2257330202010201 Carne, Pescado, Frutas, Hortalizas	10,000,000	10,000,000				20,000,000	9,939,779	9,939,779	9,939,779	202,801	10,060,221		49.70
2257330202010202 Productos Lácteos Y Ovoproductos	10,000,000	10,000,000				20,000,000	9,940,036	9,940,036	9,940,036		10,059,964		49.70
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000					20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000					1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000					19,000,000		
225733020202 Adquisición De Servicios	105,000,000	35,000,000				140,000,000	119,876,540	119,876,540	119,876,540	119,570,920	20,123,460		85.63
22573302020206 Servicios De Alojamiento; Servicios De	105,000,000	35,000,000				140,000,000	119,876,540	119,876,540	119,876,540	119,570,920	20,123,460		85.63
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	5,881,795	5,881,795	5,881,795	5,576,175	19,118,205		23.53
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000	10,000,000				11,000,000	122,248	122,248	122,248	61,124	10,877,752		1.11
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000					14,000,000	5,759,547	5,759,547	5,759,547	5,515,051	8,240,453		41.14
2257330202020604 Servicios De Transporte De Pasajero	90,000,000	25,000,000				115,000,000	113,994,745	113,994,745	113,994,745	113,994,745	1,005,255		99.13
225733020202060458 Servicios De Transporte De Pasaje	1,000,000					1,000,000	200,000	200,000	200,000	200,000	800,000		20.00
225733020202060459 Servicios De Transporte De Pasaje	89,000,000	25,000,000				114,000,000	113,794,745	113,794,745	113,794,745	113,794,745	205,255		99.82
<b>2263 Vicerrectoria Administrativa</b>	<b>6,086,005,010</b>	<b>4,452,251,824</b>				<b>10,681,256,834</b>	<b>9,439,494,730</b>	<b>9,439,494,730</b>	<b>8,691,161,964</b>	<b>8,133,567,441</b>	<b>1,241,762,104</b>	<b>748,332,766</b>	<b>88.37</b>
226326 Materiales Y Suministros	450,000,000	102,191,333				532,191,333	466,285,705	466,285,705	466,285,705	401,599,880	65,905,628		87.62
22632602 Adquisición De Bienes Y Servicios	450,000,000	102,191,333				532,191,333	466,285,705	466,285,705	466,285,705	401,599,880	65,905,628		87.62
2263260202 Adquisiciones Diferentes De Activos	450,000,000	102,191,333				532,191,333	466,285,705	466,285,705	466,285,705	401,599,880	65,905,628		87.62
226326020201 Materiales Y Suministros	450,000,000	102,191,333				532,191,333	466,285,705	466,285,705	466,285,705	401,599,880	65,905,628		87.62
22632602020102 Productos Alimenticios Bebidas Y Tab	190,000,000					190,000,000	176,098,100	176,098,100	176,098,100	145,475,600	13,901,900		92.68
2263260202010203 Productos De Molinería Almidones	130,000,000					130,000,000	121,042,100	121,042,100	121,042,100	104,345,600	8,957,900		93.11



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2263260202010204 Bebidas	60,000,000					60,000,000	55,056,000	55,056,000	55,056,000	41,130,000	4,944,000		91.76
22632602020103 Otros Bienes Transportables (excepto	260,000,000	102,191,333		140,000,000	160,000,000	342,191,333	290,187,605	290,187,605	290,187,605	256,124,280	52,003,728		84.80
2263260202010302 Pasta O Pulpa Papel Y Productos De	160,000,000	82,191,333		10,000,000	160,000,000	92,191,333	63,826,364	63,826,364	63,826,364	29,763,039	28,364,969		69.23
2263260202010308 Otros Bienes Transportables N.C.P	100,000,000	20,000,000		130,000,000		250,000,000	226,361,241	226,361,241	226,361,241	226,361,241	23,638,759		90.54
226327 Impresos Y Publicaciones	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
22632702 Adquisición De Bienes Y Servicios	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
2263270202 Adquisiciones Diferentes De Activos	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
226327020202 Adquisición De Servicios	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
22632702020208 Servicios Prestados A Las Empresas Y S	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
2263270202020809 Otros Servicios De Fabricación; Ser	100,000,000	65,000,000		160,000,000		325,000,000	280,119,784	280,119,784	275,819,784	245,835,634	44,880,216	4,300,000	86.19
226331 Viaticos Y Gastos De Viaje	135,000,000	73,946,535		30,000,000		238,946,535	182,969,560	182,969,560	182,969,560	171,163,333	55,976,975		76.57
22633102 Adquisición De Bienes Y Servicios	135,000,000	73,946,535		30,000,000		238,946,535	182,969,560	182,969,560	182,969,560	171,163,333	55,976,975		76.57
2263310202 Adquisiciones Diferentes De Activos	135,000,000	73,946,535		30,000,000		238,946,535	182,969,560	182,969,560	182,969,560	171,163,333	55,976,975		76.57
226331020202 Adquisición De Servicios	135,000,000	73,946,535		30,000,000		238,946,535	182,969,560	182,969,560	182,969,560	171,163,333	55,976,975		76.57
22633102020206 Servicios De Alojamiento; Servicios De	135,000,000	73,946,535		30,000,000		238,946,535	182,969,560	182,969,560	182,969,560	171,163,333	55,976,975		76.57
2263310202020603 Alojamiento; Servicios De Suminist	70,000,000	55,946,535		30,000,000		155,946,535	103,639,560	103,639,560	103,639,560	91,833,333	52,306,975		66.46
2263310202020604 Servicios De Transporte De Pasajero	65,000,000	18,000,000				83,000,000	79,330,000	79,330,000	79,330,000	79,330,000	3,670,000		95.58
226335 Seguros	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
22633502 Adquisición De Bienes Y Servicios	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
2263350202 Adquisiciones Diferentes De Activos	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
226335020202 Adquisición De Servicios	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
22633502020207 Servicios Financieros Y Servicios Cone	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
2263350202020701 Servicios Financieros Y Servicios Co	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
226335020202070103 Servicios De Seguros Y Pensiones	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
22633502020207010305 Otros Servicios De Seguros Di:	330,000,000	56,222,482		30,000,000	30,000,000	386,222,482	334,710,555	334,710,555	334,710,555	334,710,555	51,511,927		86.66
2263350202020701030504 Servicios De Seguros Contra	200,000,000			30,000,000		230,000,000	203,123,842	203,123,842	203,123,842	203,123,842	26,876,158		88.31
2263350202020701030505 Servicios De Seguros De Res		36,000,000				36,000,000	35,815,658	35,815,658	35,815,658	35,815,658	184,342		99.49
2263350202020701030506 Servicios De Seguro De Cum	100,000,000					100,000,000	90,163,555	90,163,555	90,163,555	90,163,555	9,836,445		90.16
2263350202020701030507 Servicios De Seguro Obliga	30,000,000	20,222,482			30,000,000	20,222,482	5,607,500	5,607,500	5,607,500	5,607,500	14,614,982		27.73
226336 Servicios Publicos	855,000,000	1,945,768,831				2,800,768,831	2,156,449,890	2,156,449,890	2,023,645,890	2,023,645,890	644,318,941	132,804,000	76.99
22633602 Adquisición De Bienes Y Servicios	855,000,000	1,945,768,831				2,800,768,831	2,156,449,890	2,156,449,890	2,023,645,890	2,023,645,890	644,318,941	132,804,000	76.99
2263360202 Adquisiciones Diferentes De Activos	855,000,000	1,945,768,831				2,800,768,831	2,156,449,890	2,156,449,890	2,023,645,890	2,023,645,890	644,318,941	132,804,000	76.99
226336020202 Adquisición De Servicios	855,000,000	1,945,768,831				2,800,768,831	2,156,449,890	2,156,449,890	2,023,645,890	2,023,645,890	644,318,941	132,804,000	76.99
22633602020206 Servicios De Alojamiento; Servicios De	600,000,000	1,793,170,129				2,393,170,129	1,795,636,412	1,795,636,412	1,795,636,412	1,795,636,412	597,533,717		75.03
2263360202020609 Servicios De Distribución De Electri	600,000,000	1,793,170,129				2,393,170,129	1,795,636,412	1,795,636,412	1,795,636,412	1,795,636,412	597,533,717		75.03
226336020202060901 Servicios De Distribución De Elec	400,000,000	1,793,170,129				2,193,170,129	1,688,852,811	1,688,852,811	1,688,852,811	1,688,852,811	504,317,318		77.01
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	106,783,601	106,783,601	106,783,601	106,783,601	93,216,399		53.39
22633602020208 Servicios Prestados A Las Empresas Y S	250,000,000	150,571,988				400,571,988	354,586,028	354,586,028	221,782,028	221,782,028	45,985,960	132,804,000	88.52
2263360202020804 Servicios De Telecomunicaciones Tr	250,000,000	150,571,988				400,571,988	354,586,028	354,586,028	221,782,028	221,782,028	45,985,960	132,804,000	88.52
226336020202080401 Servicios De Telefonía Y Otras Tele	250,000,000	150,571,988				400,571,988	354,586,028	354,586,028	221,782,028	221,782,028	45,985,960	132,804,000	88.52
22633602020209 Servicios Para La Comunidad, Sociales	5,000,000	2,026,714				7,026,714	6,227,450	6,227,450	6,227,450	6,227,450	799,264		88.63



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	
2263360202020904 Servicios De Alcantarillado, Recolect	5,000,000	2,026,714				7,026,714	6,227,450	6,227,450	6,227,450	6,227,450	799,264		88.63
226336020202090401 Servicios De Alcantarillado, Reco	5,000,000	2,026,714				7,026,714	6,227,450	6,227,450	6,227,450	6,227,450	799,264		88.63
226337 Gastos De Vehiculo Y Combustible	105,000,000	44,500,000			30,000,000	119,500,000	78,697,446	78,697,446	78,697,446	66,307,446	40,802,554		65.86
22633702 Adquisición De Bienes Y Servicios	105,000,000	44,500,000			30,000,000	119,500,000	78,697,446	78,697,446	78,697,446	66,307,446	40,802,554		65.86
2263370202 Adquisiciones Diferentes De Activos	105,000,000	44,500,000			30,000,000	119,500,000	78,697,446	78,697,446	78,697,446	66,307,446	40,802,554		65.86
226337020201 Materiales Y Suministros	55,000,000	44,500,000			10,000,000	89,500,000	78,697,446	78,697,446	78,697,446	66,307,446	10,802,554		87.93
22633702020103 Otros Bienes Transportables (excepto	55,000,000	44,500,000			10,000,000	89,500,000	78,697,446	78,697,446	78,697,446	66,307,446	10,802,554		87.93
2263370202010303 Productos De Hornos De Coque; Pr	55,000,000	44,500,000			10,000,000	89,500,000	78,697,446	78,697,446	78,697,446	66,307,446	10,802,554		87.93
226337020202 Adquisición De Servicios	50,000,000				20,000,000	30,000,000					30,000,000		
22633702020208 Servicios Prestados A Las Empresas Y S	50,000,000				20,000,000	30,000,000					30,000,000		
2263370202020807 Servicios De Mantenimiento Repar	50,000,000				20,000,000	30,000,000					30,000,000		
226338 Arrendamientos	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
22633802 Adquisición De Bienes Y Servicios	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
2263380202 Adquisiciones Diferentes De Activos	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
226338020202 Adquisición De Servicios	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
22633802020207 Servicios Financieros Y Servicios Cone	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
2263380202020702 Servicios Inmobiliarios	50,000,000			5,500,000		55,500,000	55,368,585	55,368,585	48,146,595	48,146,595	131,415	7,221,990	99.76
226339 Impuestos. Tasas Y Multas	270,000,000	92,000,000		20,000,000	5,500,000	376,500,000	281,218,497	281,218,497	281,218,497	281,218,497	95,281,503		74.69
22633908 Gastos Por Tributos Multas Sanciones E Inter	270,000,000	92,000,000		20,000,000	5,500,000	376,500,000	281,218,497	281,218,497	281,218,497	281,218,497	95,281,503		74.69
2263390801 Impuestos	260,000,000	92,000,000		20,000,000	5,500,000	366,500,000	279,049,489	279,049,489	279,049,489	279,049,489	87,450,511		76.14
226339080102 Impuestos Territoriales	260,000,000	92,000,000		20,000,000	5,500,000	366,500,000	279,049,489	279,049,489	279,049,489	279,049,489	87,450,511		76.14
22633908010201 Impuesto Predial Y Sobretasa Ambient	220,000,000	70,000,000			5,500,000	284,500,000	244,617,940	244,617,940	244,617,940	244,617,940	39,882,060		85.98
2263390801020101 Impuesto Predial Y Sobretasa Ambie	220,000,000	70,000,000			5,500,000	284,500,000	244,617,940	244,617,940	244,617,940	244,617,940	39,882,060		85.98
22633908010203 Impuesto De Registro	20,000,000	22,000,000		20,000,000		62,000,000	34,431,549	34,431,549	34,431,549	34,431,549	27,568,451		55.53
2263390801020301 Impuesto De Registro	20,000,000	22,000,000		20,000,000		62,000,000	34,431,549	34,431,549	34,431,549	34,431,549	27,568,451		55.53
22633908010204 Impuesto Sobre Vehículos Automoto	20,000,000					20,000,000					20,000,000		
2263390801020401 Impuesto Sobre Vehículos Automo	20,000,000					20,000,000					20,000,000		
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
2263390803010101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	2,169,008	2,169,008	2,169,008	2,169,008	7,830,992		21.69
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
226340020202 Adquisición De Servicios	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	367,475	367,475	367,475	367,475	4,632,525		7.35
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22634102020102 Productos Alimenticios Bebidas Y Tab	1,000,000					1,000,000						1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000						1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
22634202 Adquisición De Bienes Y Servicios	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
2263420202 Adquisiciones Diferentes De Activos	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
226342020202 Adquisición De Servicios	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
22634202020208 Servicios Prestados A Las Empresas Y S	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
2263420202020805 Servicios De Soporte	3,060,000,000	1,199,560,639				4,259,560,639	4,257,039,746	4,257,039,746	3,653,032,970	3,354,765,866	2,520,893	604,006,776	99.94	
226342020202080502 Servicios De Investigación Y Segu	1,720,000,000	641,780,869				2,361,780,869	2,361,152,627	2,361,152,627	2,010,567,872	1,840,388,761	628,242	350,584,755	99.97	
226342020202080503 Servicios De Limpieza	1,340,000,000	557,779,770				1,897,779,770	1,895,887,119	1,895,887,119	1,642,465,098	1,514,377,105	1,892,651	253,422,021	99.90	
226343 Capacitacion Docentes Y Administrativos	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
22634302 Adquisición De Bienes Y Servicios	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
2263430202 Adquisiciones Diferentes De Activos	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
226343020202 Adquisición De Servicios	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
22634302020209 Servicios Para La Comunidad Sociales	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
2263430202020902 Servicios De Educación	30,000,000	40,000,000				70,000,000	32,227,850	32,227,850	32,227,850	32,227,850	37,772,150		46.04	
226344 Afiliaciones	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
22634403 Transferencias Corrientes	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
2263440302 A Organizaciones Nacionales E Internacio	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
226344030202 Membresias Afiliaciones Y Cuotas De So	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
22634403020201 Membresias Afiliaciones Y Cuotas De	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
2263440302020101 Membresias Afiliaciones Y Cuotas I	50,000,000	50,000,000				100,000,000	64,077,116	64,077,116	64,077,116	64,077,116	35,922,884		64.08	
226345 Cofinanciacion	1,000					1,000					1,000			
22634503 Transferencias Corrientes	1,000					1,000					1,000			
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000			
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000			
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000			
226346 Fortalecimiento Institucional	120,000,000	60,000,000		13,000,000	70,000,000	123,000,000	99,176,363	99,176,363	99,176,363	65,475,820	23,823,637		80.63	
22634602 Adquisición De Bienes Y Servicios	120,000,000	60,000,000		13,000,000	70,000,000	123,000,000	99,176,363	99,176,363	99,176,363	65,475,820	23,823,637		80.63	
2263460202 Adquisiciones Diferentes De Activos	120,000,000	60,000,000		13,000,000	70,000,000	123,000,000	99,176,363	99,176,363	99,176,363	65,475,820	23,823,637		80.63	
226346020201 Materiales Y Suministros	20,000,000					20,000,000	12,376,363	12,376,363	12,376,363	7,823,820	7,623,637		61.88	
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000	12,376,363	12,376,363	12,376,363	7,823,820	7,623,637		61.88	
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000	12,376,363	12,376,363	12,376,363	7,823,820	7,623,637		61.88	
226346020202 Adquisición De Servicios	100,000,000	60,000,000		13,000,000	70,000,000	103,000,000	86,800,000	86,800,000	86,800,000	57,652,000	16,200,000		84.27	
22634602020209 Servicios Para La Comunidad Sociales	100,000,000	60,000,000		13,000,000	70,000,000	103,000,000	86,800,000	86,800,000	86,800,000	57,652,000	16,200,000		84.27	
2263460202020902 Servicios De Educación	70,000,000	60,000,000		13,000,000	50,000,000	93,000,000	86,800,000	86,800,000	86,800,000	57,652,000	6,200,000		93.33	
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000				20,000,000	10,000,000					10,000,000			
226347 Indemnizaciones. Sentencias Conciliaciones Y	434,998,010	100,000,000		180,000,000	130,000,000	584,998,010	532,687,636	532,687,636	532,687,636	486,154,036	52,310,374		91.06	
22634703 Transferencias Corrientes	434,998,010	100,000,000		180,000,000	130,000,000	584,998,010	532,687,636	532,687,636	532,687,636	486,154,036	52,310,374		91.06	
2263470310 Sentencias Y Conciliaciones	434,998,010	100,000,000		180,000,000	130,000,000	584,998,010	532,687,636	532,687,636	532,687,636	486,154,036	52,310,374		91.06	
226347031001 Fallos Nacionales	434,998,010	100,000,000		180,000,000	130,000,000	584,998,010	532,687,636	532,687,636	532,687,636	486,154,036	52,310,374		91.06	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634703100101 Sentencias	100,000,000			130,000,000		230,000,000	229,278,318	229,278,318	229,278,318	229,278,318	721,682		99.69
2263470310010101 Sentencias	100,000,000			130,000,000		230,000,000	229,278,318	229,278,318	229,278,318	229,278,318	721,682		99.69
22634703100102 Conciliaciones	334,998,010	100,000,000		50,000,000	130,000,000	354,998,010	303,409,318	303,409,318	303,409,318	256,875,718	51,588,692		85.47
2263470310010202 Conciliaciones	30,000,000					30,000,000					30,000,000		
2263470310010203 Devoluciones	304,998,010	100,000,000		50,000,000	130,000,000	324,998,010	303,409,318	303,409,318	303,409,318	256,875,718	21,588,692		93.36
226348 Gastos. Viajes Y Alojamiento Consejeros	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	19,858,093	19,858,093	19,858,093	19,858,093	6,141,907		76.38
22634802 Adquisición De Bienes Y Servicios	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	19,858,093	19,858,093	19,858,093	19,858,093	6,141,907		76.38
2263480202 Adquisiciones Diferentes De Activos	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	19,858,093	19,858,093	19,858,093	19,858,093	6,141,907		76.38
226348020202 Adquisición De Servicios	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	19,858,093	19,858,093	19,858,093	19,858,093	6,141,907		76.38
22634802020206 Servicios De Alojamiento; Servicios De	13,000,000	13,000,000		3,100,000	3,100,000	26,000,000	19,858,093	19,858,093	19,858,093	19,858,093	6,141,907		76.38
2263480202020603 Alojamiento; Servicios De Suminist	8,000,000	8,000,000		3,100,000		19,100,000	17,148,093	17,148,093	17,148,093	17,148,093	1,951,907		89.78
2263480202020604 Servicios De Transporte De Pasajero	5,000,000	5,000,000			3,100,000	6,900,000	2,710,000	2,710,000	2,710,000	2,710,000	4,190,000		39.28
226349 Intereses Y Gastos Financieros	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
22634902 Adquisición De Bienes Y Servicios	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
2263490202 Adquisiciones Diferentes De Activos	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
226349020202 Adquisición De Servicios	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
22634902020207 Servicios Financieros Y Servicios Cone	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
2263490202020701 Servicios Financieros Y Servicios Co	42,000,000	21,194,539				63,194,539	57,683,444	57,683,444	57,683,444		5,511,095		91.28
226350 Gastos De Adecuaciones Y Reparaciones Meno	20,000,000				10,000,000	10,000,000					10,000,000		
22635002 Adquisición De Bienes Y Servicios	20,000,000				10,000,000	10,000,000					10,000,000		
2263500202 Adquisiciones Diferentes De Activos	20,000,000				10,000,000	10,000,000					10,000,000		
226350020202 Adquisición De Servicios	20,000,000				10,000,000	10,000,000					10,000,000		
22635002020205 Servicios De La Construcción	20,000,000				10,000,000	10,000,000					10,000,000		
2263500202020504 Servicios De Construcción	20,000,000				10,000,000	10,000,000					10,000,000		
226351 Gastos De Seguridad Y Salud En El Trabajo	12,000,000					12,000,000					12,000,000		
22635102 Adquisición De Bienes Y Servicios	12,000,000					12,000,000					12,000,000		
2263510202 Adquisiciones Diferentes De Activos	12,000,000					12,000,000					12,000,000		
226351020202 Adquisición De Servicios	12,000,000					12,000,000					12,000,000		
22635102020208 Servicios Prestados A Las Empresas Y S	12,000,000					12,000,000					12,000,000		
2263510202020803 Otros Servicios Profesionales Cient	12,000,000					12,000,000					12,000,000		
226352 Pasivo Exigible Vigencia Expirada	3,001,000					3,001,000					3,001,000		
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000					3,000,000		
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000					3,000,000		
226352020201 Materiales Y Suministros	3,000,000					3,000,000					3,000,000		
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000					3,000,000		
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000					1,000,000		
2263520202010405 Maquinaria De Oficina Contabilida	1,000,000					1,000,000					1,000,000		
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000					1,000,000		
22635203 Transferencias Corrientes	1,000					1,000					1,000		
2263520310 Sentencias Y Conciliaciones	1,000					1,000					1,000		
226352031001 Fallos Nacionales	1,000					1,000					1,000		





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22635203100102 Conciliaciones	1,000					1,000						1,000		
2263520310010202 Conciliaciones	1,000					1,000						1,000		
226353 Recursos Administrados Sue	5,000	588,867,465		150,000,000	150,000,000	588,872,465	540,556,985	540,556,985	540,556,985	538,013,355	48,315,480	48,315,480		91.80
22635302 Adqsicion De Bienes Y Servicios	5,000	588,867,465		150,000,000	150,000,000	588,872,465	540,556,985	540,556,985	540,556,985	538,013,355	48,315,480	48,315,480		91.80
2263530202 Adqsicion Diferentes De Activos	5,000	588,867,465		150,000,000	150,000,000	588,872,465	540,556,985	540,556,985	540,556,985	538,013,355	48,315,480	48,315,480		91.80
226353020201 Materiales Y Suministros	2,000	41,971,845			38,000,000	3,973,845	2,543,630	2,543,630	2,543,630		1,430,215	973,845		64.01
22635302020103 Otros Bienes Transportables	2,000	21,971,845			21,000,000	973,845						973,845		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000	11,000,000			11,000,000	1,000						1,000		
2263530202010306 Productos De Caucho Y Plastico	1,000	10,971,845			10,000,000	972,845						972,845		
22635302020108 Dotacion (prendas De Vestir)		20,000,000			17,000,000	3,000,000	2,543,630	2,543,630	2,543,630		456,370			84.79
226353020202 Adquisicion De Servicios	3,000	546,895,620		150,000,000	112,000,000	584,898,620	538,013,355	538,013,355	538,013,355	538,013,355	46,885,265	46,885,265		91.98
22635302020206 Servicios De Alojamiento	2,000	526,895,620		150,000,000	112,000,000	564,897,620	538,013,355	538,013,355	538,013,355	538,013,355	26,884,265	26,884,265		95.24
2263530202020603 Alojamiento; Servicios De Suminist	1,000	324,800,000			112,000,000	212,801,000	212,430,848	212,430,848	212,430,848	212,430,848	370,152			99.83
2263530202020604 Servicios De Transporte De Pasajero	1,000	202,095,620		150,000,000		352,096,620	325,582,507	325,582,507	325,582,507	325,582,507	26,514,113			92.47
22635302020208 Servicios Prestados A Las Empresas		20,000,000				20,000,000					20,000,000			
2263530202020804 Estrategia De Comunicaciones		20,000,000				20,000,000					20,000,000			
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000					1,000			
2263530202020902 Servicios De Educacion	1,000					1,000					1,000			
<b>2266 Division De Bienestar Social Universitario</b>	<b>585,000,000</b>	<b>180,000,000</b>		<b>88,000,000</b>	<b>40,000,000</b>	<b>813,000,000</b>	<b>359,106,150</b>	<b>359,106,150</b>	<b>359,106,150</b>	<b>301,324,608</b>	<b>453,893,850</b>			<b>44.17</b>
226653 Gastos De Bienestar	385,000,000	180,000,000		88,000,000	40,000,000	613,000,000	333,990,962	333,990,962	333,990,962	279,982,599	279,009,038			54.48
22665302 Adquisición De Bienes Y Servicios	310,000,000	125,000,000		88,000,000	20,000,000	503,000,000	268,625,384	268,625,384	268,625,384	217,342,599	234,374,616			53.40
2266530201 Adquisición De Activos No Financieros	50,000,000			20,000,000		70,000,000	12,096,000	12,096,000	12,096,000	12,096,000	57,904,000			17.28
226653020101 Activos Fijos	50,000,000			20,000,000		70,000,000	12,096,000	12,096,000	12,096,000	12,096,000	57,904,000			17.28
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				20,000,000		20,000,000	12,096,000	12,096,000	12,096,000	12,096,000	7,904,000			60.48
2266530201010405 Maquinaria De Oficina Y Contabilic				20,000,000		20,000,000	12,096,000	12,096,000	12,096,000	12,096,000	7,904,000			60.48
2266530202 Adquisiciones Diferentes De Activos	260,000,000	125,000,000		68,000,000	20,000,000	433,000,000	256,529,384	256,529,384	256,529,384	205,246,599	176,470,616			59.24
226653020201 Materiales Y Suministros	120,000,000			48,000,000	20,000,000	148,000,000	61,322,037	61,322,037	61,322,037	10,100,376	86,677,963			41.43
22665302020108 Dotación (prendas De Vestir Y Calzado	120,000,000			48,000,000	20,000,000	148,000,000	61,322,037	61,322,037	61,322,037	10,100,376	86,677,963			41.43
226653020202 Adquisición De Servicios	140,000,000	125,000,000		20,000,000		285,000,000	195,207,347	195,207,347	195,207,347	195,146,223	89,792,653			68.49
22665302020206 Servicios De Alojamiento; Servicios De	50,000,000	5,000,000		20,000,000		75,000,000	69,884,501	69,884,501	69,884,501	69,823,377	5,115,499			93.18
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000					20,000,000	15,554,501	15,554,501	15,554,501	15,493,377	4,445,499			77.77
2266530202020604 Servicios De Transporte De Pasajero	30,000,000	5,000,000		20,000,000		55,000,000	54,330,000	54,330,000	54,330,000	54,330,000	670,000			98.78
22665302020207 Servicios Financieros Y Servicios Cone	50,000,000	30,000,000				80,000,000	29,784,384	29,784,384	29,784,384	29,784,384	50,215,616			37.23
2266530202020701 Servicios Financieros Y Servicios Co	50,000,000	30,000,000				80,000,000	29,784,384	29,784,384	29,784,384	29,784,384	50,215,616			37.23
22665302020208 Servicios Prestados A Las Empresas De		70,000,000				70,000,000	41,090,050	41,090,050	41,090,050	41,090,050	28,909,950			58.70
2266530202020805 Servicios De Soporte		70,000,000				70,000,000	41,090,050	41,090,050	41,090,050	41,090,050	28,909,950			58.70
22665302020209 Servicios Para La Comunidad, Sociales	40,000,000	20,000,000				60,000,000	54,448,412	54,448,412	54,448,412	54,448,412	5,551,588			90.75
2266530202020906 Servicios De Esparcimiento, Cultura	40,000,000	20,000,000				60,000,000	54,448,412	54,448,412	54,448,412	54,448,412	5,551,588			90.75
22665303 Transferencias Corrientes	50,000,000	50,000,000			20,000,000	80,000,000	38,280,000	38,280,000	38,280,000	38,280,000	41,720,000			47.85



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2266530312 A Los Hogares Diferentes De Prestaciones	50,000,000	50,000,000			20,000,000	80,000,000	38,280,000	38,280,000	38,280,000	38,280,000	41,720,000		47.85	
226653031201 A Hogares Diferentes De Prestaciones S	50,000,000	50,000,000			20,000,000	80,000,000	38,280,000	38,280,000	38,280,000	38,280,000	41,720,000		47.85	
22665303120101 Apoyos Socioeconomicos A Estudian	50,000,000	50,000,000			20,000,000	80,000,000	38,280,000	38,280,000	38,280,000	38,280,000	41,720,000		47.85	
2266530312010101 Apoyos Socioeconomicos A Estudi	50,000,000	50,000,000			20,000,000	80,000,000	38,280,000	38,280,000	38,280,000	38,280,000	41,720,000		47.85	
22665304 Prestaciones Sociales	25,000,000	5,000,000				30,000,000	27,085,578	27,085,578	27,085,578	24,360,000	2,914,422		90.29	
2266530402 Prestaciones Sociales Relacionadas Con El	25,000,000	5,000,000				30,000,000	27,085,578	27,085,578	27,085,578	24,360,000	2,914,422		90.29	
226653040205 Auxilios Funerarios	25,000,000	5,000,000				30,000,000	27,085,578	27,085,578	27,085,578	24,360,000	2,914,422		90.29	
22665304020501 Auxilios Funerarios	25,000,000	5,000,000				30,000,000	27,085,578	27,085,578	27,085,578	24,360,000	2,914,422		90.29	
226654 Bonificaciñ De Bienestar	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
22665401 Gastos De Personal	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
2266540101 Planta De Personal Permanente	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
226654010102 Remuneraciones No Constitutivas De F	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
22665401010206 Cuatrenio	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
2266540101020600 Cuatrenio	200,000,000					200,000,000	25,115,188	25,115,188	25,115,188	21,342,009	174,884,812		12.56	
<b>2269 Centro De Diagnostico Medico</b>	<b>135,000,000</b>	<b>30,000,000</b>			<b>40,000,000</b>	<b>125,000,000</b>	<b>31,420,801</b>	<b>31,420,801</b>	<b>31,420,801</b>	<b>31,420,801</b>	<b>93,579,199</b>		<b>25.14</b>	
226926 Materiales Y Suministros	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	31,420,801	31,420,801	93,579,199		25.14	
22692602 Adquisición De Bienes Y Servicios	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	31,420,801	31,420,801	93,579,199		25.14	
2269260202 Adquisiciones Diferentes De Activos	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	31,420,801	31,420,801	93,579,199		25.14	
226926020201 Materiales Y Suministros	135,000,000	30,000,000			40,000,000	125,000,000	31,420,801	31,420,801	31,420,801	31,420,801	93,579,199		25.14	
22692602020102 Productos Alimenticios Bebidas Y Tab	25,000,000	30,000,000				55,000,000					55,000,000			
2269260202010207 Artículos Textiles (excepto Prendas I	25,000,000	30,000,000				55,000,000					55,000,000			
22692602020103 Otros Bienes Transportables (excepto	110,000,000				40,000,000	70,000,000	31,420,801	31,420,801	31,420,801	31,420,801	38,579,199		44.89	
2269260202010304 Químicos Básicos	60,000,000				20,000,000	40,000,000	31,420,801	31,420,801	31,420,801	31,420,801	8,579,199		78.55	
2269260202010306 Productos De Caucho Y Plástico	50,000,000				20,000,000	30,000,000					30,000,000			
<b>23 Transferencia</b>	<b>6,970,001,000</b>	<b>4,027,143,433</b>			<b>527,000,000</b>	<b>310,000,000</b>	<b>11,214,144,433</b>	<b>11,004,485,626</b>	<b>11,004,485,626</b>	<b>10,943,358,781</b>	<b>10,943,358,781</b>	<b>209,658,807</b>	<b>61,126,845</b>	<b>98.13</b>
<b>2365 Division Financiera</b>	<b>6,970,001,000</b>	<b>4,027,143,433</b>			<b>527,000,000</b>	<b>310,000,000</b>	<b>11,214,144,433</b>	<b>11,004,485,626</b>	<b>11,004,485,626</b>	<b>10,943,358,781</b>	<b>10,943,358,781</b>	<b>209,658,807</b>	<b>61,126,845</b>	<b>98.13</b>
236555 Prevision Social	4,970,000,000	2,597,143,433			368,000,000	7,935,143,433	7,926,380,973	7,926,380,973	7,880,523,842	7,880,523,842	8,762,460	45,857,131	99.89	
23655501 Gastos De Personal	4,970,000,000	2,597,143,433			368,000,000	7,935,143,433	7,926,380,973	7,926,380,973	7,880,523,842	7,880,523,842	8,762,460	45,857,131	99.89	
2365550101 Planta De Personal Permanente	4,970,000,000	2,597,143,433			368,000,000	7,935,143,433	7,926,380,973	7,926,380,973	7,880,523,842	7,880,523,842	8,762,460	45,857,131	99.89	
236555010102 Contribuciones Inherentes A La Nómina	4,970,000,000	2,597,143,433			368,000,000	7,935,143,433	7,926,380,973	7,926,380,973	7,880,523,842	7,880,523,842	8,762,460	45,857,131	99.89	
23655501010201 Pensiones	3,000,000,000	1,194,898,109			199,000,000	4,393,898,109	4,392,672,987	4,392,672,987	4,366,496,335	4,366,496,335	1,225,122	26,176,652	99.97	
2365550101020101 Pensiones	3,000,000,000	1,194,898,109			199,000,000	4,393,898,109	4,392,672,987	4,392,672,987	4,366,496,335	4,366,496,335	1,225,122	26,176,652	99.97	
23655501010202 Salud	1,750,000,000	1,217,245,324			169,000,000	3,136,245,324	3,135,269,502	3,135,269,502	3,116,727,707	3,116,727,707	975,822	18,541,795	99.97	
2365550101020201 Salud	1,750,000,000	1,217,245,324			169,000,000	3,136,245,324	3,135,269,502	3,135,269,502	3,116,727,707	3,116,727,707	975,822	18,541,795	99.97	
23655501010205 Aportes Generales Al Sistema De Ries	220,000,000	185,000,000				405,000,000	398,438,484	398,438,484	397,299,800	397,299,800	6,561,516	1,138,684	98.38	
2365550101020501 Aportes Generales Al Sistema De Ri	220,000,000	185,000,000				405,000,000	398,438,484	398,438,484	397,299,800	397,299,800	6,561,516	1,138,684	98.38	
236556 Cesantias Y Feav	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96	
23655607 Disminución De Pasivos	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96	
2365560701 Cesantías	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96	
236556070102 Cesantías Parciales	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96	
23655607010201 Cesantías Parciales	100,000,000	100,000,000			50,000,000	250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96	



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2365560701020101 Cesantías Parciales	100,000,000	100,000,000		50,000,000		250,000,000	204,895,174	204,895,174	204,895,174	204,895,174	45,104,826		81.96
236557 Compensacion Familiar	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
23655701 Gastos De Personal	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
2365570101 Planta De Personal Permanente	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
236557010102 Contribuciones Inherentes A La Nómina	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
23655701010204 Cajas De Compensación Familiar	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
2365570101020401 Cajas De Compensación Familiar	800,000,000	580,000,000		109,000,000		1,489,000,000	1,487,467,445	1,487,467,445	1,472,540,100	1,472,540,100	1,532,555	14,927,345	99.90
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo De Solidaridad	1,000					1,000					1,000		
236559 Revisorias	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
23655908 Gastos Por Tributos Multas Sanciones E Inter	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
2365590804 Contribuciones	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
236559080401 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
23655908040101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
2365590804010101 Cuota De Fiscalización Y Auditaje	300,000,000	100,000,000				400,000,000	280,833,365	280,833,365	280,833,365	280,833,365	119,166,635		70.21
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
23656001 Gastos De Personal	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
2365600101 Planta De Personal Permanente	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
23656001010206 Aportes Al Icbf	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
2365600101020601 Aportes Al Icbf	800,000,000	650,000,000		310,000,000		1,140,000,000	1,104,908,669	1,104,908,669	1,104,566,300	1,104,566,300	35,091,331	342,369	96.92
<b>24 Servicios De La Deuda</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
<b>2465 Division Financiera</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
246561 Amortizacion Deuda Publica Interna	1,000					1,000					1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465611001 Principal	1,000					1,000					1,000		
246561100102 Préstamos	1,000					1,000					1,000		
24656110010202 Entidades Financieras	1,000					1,000					1,000		
2465611001020201 Banca Comercial	1,000					1,000					1,000		
246562 Intereses	1,000					1,000					1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465621002 Intereses	1,000					1,000					1,000		
246562100202 Préstamos	1,000					1,000					1,000		
24656210020202 Entidades Financieras	1,000					1,000					1,000		
2465621002020201 Banca Comercial	1,000					1,000					1,000		
246563 Comisiones	1,000					1,000					1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465631003 Comisiones Y Otros Gastos	1,000					1,000					1,000		
246563100302 Préstamos	1,000					1,000					1,000		
24656310030201 Entidades Financieras	1,000					1,000					1,000		
2465631003020101 Banca Comercial	1,000					1,000					1,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
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	
<b>25 Convenios Y Contratos Interadministrativos</b>	<b>7,000</b>	<b>1,323,519,656</b>		<b>160,522,493</b>	<b>160,522,493</b>	<b>1,323,526,656</b>	<b>439,649,773</b>	<b>439,649,773</b>	<b>439,649,773</b>	<b>413,149,773</b>	<b>883,876,883</b>		<b>33.22</b>
<b>2563 Vicerrectoria Administrativa</b>	<b>7,000</b>	<b>1,323,519,656</b>		<b>160,522,493</b>	<b>160,522,493</b>	<b>1,323,526,656</b>	<b>439,649,773</b>	<b>439,649,773</b>	<b>439,649,773</b>	<b>413,149,773</b>	<b>883,876,883</b>		<b>33.22</b>
256367 Academicos	2,000					2,000						2,000	
25636703 Transferencias Corrientes	2,000					2,000						2,000	
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000	
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000	
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000	
2563670303040101 Pregrado	1,000					1,000						1,000	
2563670303040102 Postgrado	1,000					1,000						1,000	
256368 Interinstitucional	5,000	1,323,519,656		160,522,493	160,522,493	1,323,524,656	439,649,773	439,649,773	439,649,773	413,149,773	883,874,883		33.22
25636801 Investigacion	1,000	207,610				208,610					208,610		
2563680101 Investigaciones Biomedicas	200					200					200		
256368010102 Adquisición De Bienes Y Servicios	200					200					200		
25636801010202 Adquisiciones Diferentes De Activos	200					200					200		
2563680101020202 Adquisición De Servicios	200					200					200		
256368010102020205 Servicio De Construccion	100					100					100		
25636801010202020504 Servicio De Construccion	100					100					100		
2563680101020202050401 Construccion De Infrastru	100					100					100		
256368010102020208 Servicios Prestados A Las Empres	100					100					100		
25636801010202020801 Servicios De Investigación Y De	100					100					100		
2563680102 Adquisición De Bienes Y Servicios	100					100					100		
256368010202 Adquisiciones Diferentes De Activos	100					100					100		
25636801020202 Adquisición De Servicios	100					100					100		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680102020208 Servicios Prestados A Las Empresas	100					100						100		
256368010202020801 Servicios De Investigaciñ Y Desa	100					100						100		
2563680103 Proyecto De Ficorremediación	100					100						100		
256368010302 Adquisición De Bienes Y Servicios	100					100						100		
25636801030202 Adquisiciones Diferentes De Activos	100					100						100		
2563680103020202 Adquisición De Servicios	100					100						100		
256368010302020208 Servicios Prestados A Las Empres	100					100						100		
25636801030202020801 Servicios De Investigaciñ Y De	50					50						50		
25636801030202020803 Otros Servicios Profesionales	50					50						50		
2563680104 Técnicas De Resilencia	100					100						100		
256368010402 Adquisición De Bienes Y Servicios	100					100						100		
25636801040201 Adquisición De Activos No Financier	50					50						50		
2563680104020101 Activos Fijos	50					50						50		
256368010402010104 Maquinaria Y Equipos	50					50						50		
25636801040201010403 Maquinaria De Uso General	50					50						50		
25636801040202 Adquisiciones Diferentes De Activos	50					50						50		
2563680104020202 Adquisición De Servicios	50					50						50		
256368010402020208 Servicios Prestados A Las Empres	50					50						50		
25636801040202020801 Servicios De Investigaciñ Y De	50					50						50		
2563680105 Fiduprevisora	200					200						200		
256368010502 Adquisición De Bienes Y Servicios	200					200						200		
25636801050202 Adquisiciones Diferentes De Activos	200					200						200		
2563680105020202 Adquisición De Servicios	200					200						200		
256368010502020208 Servicios Prestados A Las Empres	200					200						200		
25636801050202020801 Servicios De Investigaciñ Y De	200					200						200		
2563680106 Desarrollo Productos Biotecnologicos	100					100						100		
256368010602 Adquisición De Bienes Y Servicios	100					100						100		
25636801060201 Adquisición De Activos No Financier	100					100						100		
2563680106020101 Activos Fijos	100					100						100		
256368010602010104 Maquinaria Y Equipos	100					100						100		
25636801060201010403 Maquinaria De Uso General	100					100						100		
2563680107 Acuerdo De Entendimiento Universidad D	100	207,610				207,710						207,710		
256368010702 Adquisición De Bienes Y Servicios	100	207,610				207,710						207,710		
25636801070202 Adquisiciones Diferentes De Activos	100	207,610				207,710						207,710		
2563680107020202 Adquisición De Servicios	100	207,610				207,710						207,710		
256368010702020208 Servicios Prestados A Las Empres	100	207,610				207,710						207,710		
25636801070202020801 Servicios De Investigaciñ Y De	100	207,610				207,710						207,710		
2563680108 Convenio Especial De Cooperacion Tecnici	100					100						100		
256368010802 Adquisición De Bienes Y Servicios	100					100						100		
25636801080202 Adquisiciones Diferentes De Activos	100					100						100		
2563680108020202 Adquisición De Servicios	100					100						100		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368010802020208 Servicios Prestados A Las Empresa	100					100						100		
25636801080202020801 Servicios De Investigaciñ Y De	100					100						100		
25636802 Asesorias Y Consultorias	1,500					1,500						1,500		
2563680202 Adquisición De Bienes Y Servicios	1,500					1,500						1,500		
256368020202 Adquisiciones Diferentes De Activos	1,500					1,500						1,500		
25636802020202 Adquisición De Servicios	1,500					1,500						1,500		
2563680202020208 Servicios Prestados A Las Empresas `	1,500					1,500						1,500		
256368020202020803 Otros Servicios Profesionales Cie	1,500					1,500						1,500		
25636803 Por Liquidar O Inactivos	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
2563680302 Adquisición De Bienes Y Servicios	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
256368030202 Adquisiciones Diferentes De Activos	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
25636803020202 Adquisición De Servicios	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
2563680302020208 Servicios Prestados A Las Empresas `	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
256368030202020803 Otros Servicios Profesionales Cie	1,500	94,462,979				94,464,479	22,897,031	22,897,031	22,897,031	22,897,031	71,567,448		24.24	
25636803020202080301 Convenios Vigencias Anterior	1,000	94,462,979				94,463,979	22,897,031	22,897,031	22,897,031	22,897,031	71,566,948		24.24	
25636803020202080302 Pasivo Exigible Vigencia Expir	500					500					500			
25636804 Contratacion	800	847,085,891				847,086,691	60,602,400	60,602,400	60,602,400	53,602,400	786,484,291		7.15	
2563680401 Contrapartida Desarrollo Productos Biote	200					200					200			
256368040102 Adquisición De Bienes Y Servicios	200					200					200			
25636804010202 Adquisiciones Diferentes De Activos	200					200					200			
2563680401020202 Adquisición De Servicios	200					200					200			
256368040102020208 Servicios Prestados A Las Empresa	200					200					200			
25636804010202020801 Servicios De Investigación Y De	200					200					200			
2563680402 Adquisición De Bienes Y Servicios	100					100					100			
256368040202 Adquisiciones Diferentes De Activos	100					100					100			
25636804020202 Adquisición De Servicios	100					100					100			
2563680402020208 Servicios Prestados A Las Empresas `	100					100					100			
256368040202020801 Servicios De Investigación Y Desa	100					100					100			
25636804020202080101 Servicios De Investigación Y De	100					100					100			
2563680402020208010121 Contrapartida Implementac	100					100					100			
2563680403 Proj. Sandfly Genome Project. Unicarolina	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
256368040302 Adquisición De Bienes Y Servicios	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
25636804030202 Adquisiciones Diferentes De Activos	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
2563680403020202 Adquisición De Servicios	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
256368040302020208 Servicios Prestados A Las Empresa	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
25636804030202020801 Servicios De Investigación Y De	100	10,602,400				10,602,500	10,602,400	10,602,400	10,602,400	3,602,400	100		100.00	
2563680404 Contrato No. 001 De 2022 De Prestación D	400					400					400			
256368040402 Adquisicion De Bienes Y Servicios	400					400					400			
25636804040202 Adquisiciones Diferentes De Activos	400					400					400			
2563680404020201 Materiales Y Suministros	100					100					100			
256368040402020103 Otros Bienes Transportables (exc	100					100					100			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804040202010302 Pasta O Pulpa, Papel Y Product	100					100						100		
2563680404020201030201 Pasta De Papel, Papel Y Cartó	100					100						100		
2563680404020202 Adquisición De Servicios	200					200						200		
256368040402020206 Servicios De Alojamiento; Servi	200					200						200		
25636804040202020603 Alojamiento; Servicios De Sum	100					100						100		
25636804040202020604 Servicios De Transporte De Pas;	100					100						100		
2563680404020208 Servicios Prestados A Las Empresas `	100					100						100		
256368040402020803 Otros Servicios Profesionales, Ci	100					100						100		
2563680405 Contrato 80740-105-2022 Joven Investigac		50,000,000				50,000,000	50,000,000	50,000,000	50,000,000	50,000,000				100.00
256368040502 Adquisición De Servicios		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
25636804050202 Adquisición De Bienes Y Servicios		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
2563680405020202 Aduisiciones Diferentes De Activos		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
256368040502020208 Servicios Prestados A Las Empres		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
25636804050202020803 Otros Servicios Profesionales t		40,000,000				40,000,000	40,000,000	40,000,000	40,000,000	40,000,000				100.00
256368040503 Transferencias Corrientes		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
25636804050312 A Los Hogares Diferentes De Prestaci		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
2563680405031201 A Hogares Diferentes De Prestacior		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
256368040503120101 Apoyo Socioeconomico A Estudi		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
25636804050312010101 Apoyo Socioeconomico A Estu		10,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000					12,000,000			
256368040603 Transferencias Corrientes		12,000,000				12,000,000					12,000,000			
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000					12,000,000			
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000					12,000,000			
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000					12,000,000			
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000					12,000,000			
2563680407 Contrato De Financiamiento De Recupera		531,433,491				531,433,491					531,433,491			
256368040701 Adquisición De Bienes Y Servicios		37,404,723				37,404,723					37,404,723			
25636804070102 Adquisición 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 Adquisición De Bienes Y Servicios		442,427,716				442,427,716					442,427,716			
25636804070202 Adquisiciones Diferentes De Activos		442,427,716				442,427,716					442,427,716			
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 Adquisición De Servicios		426,580,122				426,580,122					426,580,122			
256368040702020206 Servicios De Alojamiento Servicic		94,807,784				94,807,784					94,807,784			



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804070202020603 Alojamiento, Servicios De Sum		94,807,784				94,807,784						94,807,784		
25636804070202020707 Servicios Financieros Y Servicios t		5,000,000				5,000,000						5,000,000		
25636804070202020701 Servicios Financieros Y Servicic		5,000,000				5,000,000						5,000,000		
25636804070202020208 Servicios Prestados A Las Empres:		326,772,338				326,772,338						326,772,338		
25636804070202020803 Otros Servicios Profesionales,		260,742,398				260,742,398						260,742,398		
25636804070202020809 Otros Servicios De Fabricaciñ		66,029,940				66,029,940						66,029,940		
256368040703 Transferencias Corrientes		51,601,052				51,601,052						51,601,052		
25636804070312 A Los Hqares Diferentes De Prestacior		51,601,052				51,601,052						51,601,052		
2563680407031201 A Hogares Diferentes De Prestacior		51,601,052				51,601,052						51,601,052		
256368040703120101 Apoyos Socioeconomicos A Estu		51,601,052				51,601,052						51,601,052		
25636804070312010101 Apoyos Socioeconomicos A Es		51,601,052				51,601,052						51,601,052		
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		
2563680409 Contrato De Financiamiento De Recupera		200,000,000				200,000,000						200,000,000		
256368040901 Adquisiciñ De Bienes Y Servicios		15,000,000				15,000,000						15,000,000		
25636804090102 Adquisiciñ 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'dicos. Instrument		15,000,000				15,000,000						15,000,000		
256368040902 Adquisicion De Bienes Y Servicios		185,000,000				185,000,000						185,000,000		
25636804090202 Adquisicion Diferente De Activos		185,000,000				185,000,000						185,000,000		
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 Adquisiciñ De Servicios		158,060,000				158,060,000						158,060,000		
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 Trasnporte De Pas:		3,000,000				3,000,000						3,000,000		
256368040902020208 Servicios Prestados A Las Empres:		154,060,000				154,060,000						154,060,000		
25636804090202020801 Servicios De Investigaciñ Y De		4,060,000				4,060,000						4,060,000		
25636804090202020803 Otros Servicios Profesionales )		150,000,000				150,000,000						150,000,000		
25636805 Convenio De Cooperacion	200	381,763,176		160,522,493	160,522,493	381,763,376	356,150,342	356,150,342	356,150,342	336,650,342		25,613,034		93.29
2563680501 Proyecto De Acceso, Permanencia Y Gradua	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600		4,302,840		2.26
256368050102 Adquisición De Bienes Y Servicios	60	4,402,380				4,402,440	99,600	99,600	99,600	99,600		4,302,840		2.26
25636805010201 Adquisicion De Activos No Financierc	20					20						20		
2563680501020101 Activos Fijos	20					20						20		





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Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368050102010104 Maquinaria Y Equipos	20					20						20		
25636805010201010405 Maquinaria De Oficina, Conta	20					20						20		
25636805010202 Adquisiciones Diferentes De Activos	40	4,402,380				4,402,420	99,600	99,600	99,600	99,600		4,302,820		2.26
2563680501020201 Materiales Y Suministros	20					20						20		
256368050102020103 Otros Bienes Transportables	20					20						20		
25636805010202010302 Pasta O Pulpa, Papel Y Product	20					20						20		
2563680501020202 Adquisición De Servicios	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600		4,302,800		2.26
256368050102020209 Servicios Para La Comunidad, Soc	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600		4,302,800		2.26
25636805010202020902 Servicios De Educación	20	4,402,380				4,402,400	99,600	99,600	99,600	99,600		4,302,800		2.26
2563680502 Convenio Interadministrativo De Coopera	40	12,393,408				12,393,448						12,393,448		
256368050202 Adquisición De Bienes Y Servicios	40	12,393,408				12,393,448						12,393,448		
25636805020202 Adquisiciones Diferentes De Activos	40	12,393,408				12,393,448						12,393,448		
2563680502020201 Materiales Y Suministros	20	6,393,408				6,393,428						6,393,428		
256368050202020103 Otros Bienes Transportables	20	6,393,408				6,393,428						6,393,428		
25636805020202010304 Quimicos Basicos	20	6,393,408				6,393,408						6,393,408		
25636805020202010306 Productos De Caucho Y Plásticc	20					20						20		
2563680502020202 Adquisición De Servicios	20	6,000,000				6,000,020						6,000,020		
256368050202020208 Servicios Prestados A Las Empres:	20	6,000,000				6,000,020						6,000,020		
25636805020202020801 Servicios De Investigación Y De	20	6,000,000				6,000,020						6,000,020		
2563680503 Pnud Escalando Las Practicas De Gestion I	100	364,967,388		160,522,493	160,522,493	364,967,488	356,050,742	356,050,742	356,050,742	336,550,742		8,916,746		97.56
256368050301 Gasto De Personal		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800				100.00
25636805030102 Personal Supernumerario Y Planta Ten		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800				100.00
2563680503010201 Salario		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800				100.00
256368050301020101 Factores Salariales Comunes		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800				100.00
25636805030102010101 Sueldo Basico		29,884,800				29,884,800	29,884,800	29,884,800	29,884,800	29,884,800				100.00
256368050302 Adquisición De Bienes Y Servicios	100	335,082,588		160,522,493	160,522,493	335,082,688	326,165,942	326,165,942	326,165,942	306,665,942		8,916,746		97.34
25636805030201 Adquisicion De Activos No Financierc	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,942	37,485,942	37,485,942	37,485,942		1		100.00
2563680503020101 Activos Fijos	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,942	37,485,942	37,485,942	37,485,942		1		100.00
256368050302010104 Maquinaria Y Equipos	20	1,853,000		63,811,511	28,178,588	37,485,943	37,485,942	37,485,942	37,485,942	37,485,942		1		100.00
25636805030201010404 Maquinaria Para Usos Especia						28,281,943				28,281,942		1		100.00
25636805030201010405 Maquinaria De Oficina, Conta	20	1,853,000		35,529,568	28,178,588	9,204,000	9,204,000	9,204,000	9,204,000	9,204,000				100.00
25636805030202 Adquisiciones Diferentes De Activos	80	333,229,588		96,710,982	132,343,905	297,596,745	288,680,000	288,680,000	288,680,000	269,180,000		8,916,745		97.00
2563680503020201 Materiales Y Suministros	50	2,300,480				2,300,530								
256368050302020103 Otros Bienes Transportables	50	2,300,480				2,300,530								
25636805030202010302 Pasta O Pulpa, Papel Y Product	20	303,000				303,020								
25636805030202010306 Productos De Caucho Y Plásticc	20	279,800				279,820								
25636805030202010308 Otros Bienes Transportables N	10	1,717,680				1,717,690								
2563680503020201030801 Muebles	10	1,717,680				1,717,690								
2563680503020202 Adquisición De Servicios	30	330,929,108		96,710,982	130,043,375	297,596,745	288,680,000	288,680,000	288,680,000	269,180,000		8,916,745		97.00
256368050302020206 Servicios De Alojamiento; Servi	20	131,040,000				1,100,000						1,100,000		
25636805030202020603 Alojamiento; Servicios De Sum	10	66,070,000				64,970,010						1,100,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636805030202020604 Servicios De Transporte De Pasajeros	10	64,970,000			64,970,010									
25636805030202020800 Servicios Prestados A Las Empresas	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	288,680,000	269,180,000	7,816,745			97.36
25636805030202020803 Otros Servicios Profesionales,	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	288,680,000	269,180,000	7,816,745			97.36
2563680503020202080303 Servicios De Ingenieria	10	199,889,108		96,710,982	103,355	296,496,745	288,680,000	288,680,000	288,680,000	269,180,000	7,816,745			97.36
<b>26 Inversion</b>	<b>6,034,659,206</b>	<b>47,811,695,202</b>		<b>2,843,247,134</b>	<b>2,843,247,134</b>	<b>53,846,354,408</b>	<b>37,639,664,239</b>	<b>37,639,664,239</b>	<b>27,237,362,929</b>	<b>25,875,656,550</b>	<b>16,206,690,169</b>	<b>10,402,301,311</b>		<b>69.90</b>
<b>2663 Vicerrectoria Administrativa</b>	<b>6,034,659,206</b>	<b>47,811,695,202</b>		<b>2,843,247,134</b>	<b>2,843,247,134</b>	<b>53,846,354,408</b>	<b>37,639,664,239</b>	<b>37,639,664,239</b>	<b>27,237,362,929</b>	<b>25,875,656,550</b>	<b>16,206,690,169</b>	<b>10,402,301,311</b>		<b>69.90</b>
266369 Construcción De Infraestructura	800,001,300	27,675,088,012		663,695,313		29,138,784,625	24,528,774,925	24,528,774,925	15,148,948,625	15,124,212,304	4,610,009,700	9,379,826,301		84.18
26636901 Construcción De Infraestructura Fisica - Esta	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
2663690102 Adquisición De Bienes Y Servicios	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
266369010202 Adquisiciones Diferentes De Activos	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
26636901020202 Adquisición De Servicios	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
2663690102020205 Servicios De Construcción	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
266369010202020504 Servicios De Construcción	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
26636901020202050401 Construcción De Infraestructu	800,000,000	5,465,247,648		633,695,313		6,898,942,961	4,724,040,597	4,724,040,597	2,696,250,787	2,671,514,467	2,174,902,364	2,027,789,810		68.47
26636902 Construcción De Infraestructura Fisica - Cree	500					500					500			
2663690202 Adquisición De Bienes Y Servicios	500					500					500			
266369020202 Adquisiciones Diferentes De Activos	500					500					500			
26636902020202 Adquisición De Servicios	500					500					500			
2663690202020205 Servicios De Construcción	500					500					500			
266369020202020504 Servicios De Construcción	500					500					500			
26636902020202050402 Construcción De Infraestructu	500					500					500			
26636903 Construcción De Infraestructura Fisica Ley 15	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
2663690302 Adquisición De Bienes Y Servicios	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
266369030202 Adquisiciones Diferentes De Activos	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
26636903020202 Adquisición De Servicios	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
2663690302020205 Servicios De Construcción	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
266369030202020504 Servicios De Construcción	400	10,219,454,499		30,000,000		10,249,454,899	10,249,451,217	10,249,451,217	2,897,414,726	2,897,414,726	3,682	7,352,036,491		100.00
26636903020202050403 Servicio De Construcción 1	100	1,024,653,764				1,024,653,864	1,024,653,764	1,024,653,764	982,627,703	982,627,703	100	42,026,061		100.00
26636903020202050404 Servicios De Construcción 2	100	4,100,049,347				4,100,049,447	4,100,049,347	4,100,049,347			100	4,100,049,347		100.00
26636903020202050405 Servicios De Construcción Pfc	100	4,301,556,323				4,301,556,423	4,301,556,423	4,301,556,423	1,592,299,428	1,592,299,428		2,709,256,995		100.00
266369030202050406 Servicio De Construcción Pfc 2	100	793,195,065		30,000,000		823,195,165	823,191,683	823,191,683	322,487,595	322,487,595	3,482	500,704,088		100.00
26636904 Construcción De Infraestructura Fisica Min-c	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
2663690402 Adquisición De Bienes Y Servicios	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
266369040202 Adquisiciones Diferentes De Activos	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
26636904020202 Adquisición De Servicios	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
2663690402020205 Servicios De Construcción	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
266369040202020504 Servicios De Construcción	400	11,990,385,865				11,990,386,265	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,435,103,154			79.69
26636904020202050401 Servicio De Construcción 1	100	117,036,707				117,036,807					117,036,807			
26636904020202050402 Servicio De Construcción 2	100					100					100			
26636904020202050403 Construcción De Infraestructu	100					100					100			
26636904020202050404 Pasivo Exigible Vigencia Expir	100	11,873,349,158				11,873,349,258	9,555,283,112	9,555,283,112	9,555,283,112	9,555,283,112	2,318,066,147			80.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
266370 Adecuacion Y Mantenimiento De Bienes M/bl	1,012,327,878	1,993,899,191		633,695,313	2,372,531,756	1,993,767,740	1,993,767,740	1,993,767,740	1,795,552,005	378,764,016		84.04	
26637001 Adecuacion Y Mantenimiento - Estampilla	1,012,327,078	1,993,899,191		633,695,313	2,372,530,956	1,993,767,740	1,993,767,740	1,993,767,740	1,795,552,005	378,763,216		84.04	
2663700102 Adquisición De Bienes Y Servicios	1,012,327,078	1,993,899,191		633,695,313	2,372,530,956	1,993,767,740	1,993,767,740	1,993,767,740	1,795,552,005	378,763,216		84.04	
266370010202 Adquisiciones Diferentes De Activos	1,012,327,078	1,993,899,191		633,695,313	2,372,530,956	1,993,767,740	1,993,767,740	1,993,767,740	1,795,552,005	378,763,216		84.04	
26637001020202 Adquisición De Servicios	1,012,327,078	1,993,899,191		633,695,313	2,372,530,956	1,993,767,740	1,993,767,740	1,993,767,740	1,795,552,005	378,763,216		84.04	
2663700102020205 Servicios De Construcción	400,000,000	1,392,899,191		633,695,313	1,159,203,878	1,159,203,878	1,159,203,878	1,159,203,878	1,159,203,878			100.00	
266370010202020504 Servicios De Construcción	400,000,000	1,392,899,191		633,695,313	1,159,203,878	1,159,203,878	1,159,203,878	1,159,203,878	1,159,203,878			100.00	
2663700102020208 Servicios Prestados A Las Empresas	612,327,078	601,000,000			1,213,327,078	834,563,862	834,563,862	834,563,862	636,348,127	378,763,216		68.78	
266370010202020804 Servicios De Mantenimiento Rep	612,327,078	601,000,000			1,213,327,078	834,563,862	834,563,862	834,563,862	636,348,127	378,763,216		68.78	
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 1955/19	400				400					400			
266370040102 Adquisición De Bienes Y Servicios	400				400					400			
26637004010202 Adquisiciones Diferentes De Activos	400				400					400			
2663700401020202 Adquisición De Servicios	400				400					400			
266370040102020205 Servicios De Construcción	300				300					300			
26637004010202020504 Servicios De Construcción	300				300					300			
2663700401020202050401 Servicios De Construcción 1	100				100					100			
2663700401020202050402 Servicios De Construcción 2	100				100					100			
2663700401020202050403 Servicios De Construcción 2	100				100					100			
266370040102020208 Servicios Prestados A Las Empres	100				100					100			
26637004010202020807 Servicios De Mantenimiento R	100				100					100			
266371 Dotaciones	1,205,000,950	8,033,718,699		504,704,776	504,704,776	9,238,719,649	2,978,374,866	2,978,374,866	2,350,079,856	2,193,893,541	6,260,344,783	628,295,010	32.24
26637101 Dotacion Estampilla General	1,205,000,600	1,556,134,666		60,000,000	60,000,000	2,761,135,266	1,753,115,611	1,753,115,611	1,569,525,377	1,529,525,377	1,008,019,655	183,590,234	63.49



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663710101 Dotacion Estampilla General	1,205,000,600	1,556,134,666		60,000,000	60,000,000	2,761,135,266	1,753,115,611	1,753,115,611	1,569,525,377	1,529,525,377	1,008,019,655	183,590,234	63.49
266371010102 Adquisición De Bienes Y Servicios	1,205,000,600	1,556,134,666		60,000,000	60,000,000	2,761,135,266	1,753,115,611	1,753,115,611	1,569,525,377	1,529,525,377	1,008,019,655	183,590,234	63.49
26637101010201 Adquisición De Activos No Financierc	883,000,500	1,506,134,666		60,000,000	60,000,000	2,389,135,166	1,525,889,851	1,525,889,851	1,342,299,617	1,302,299,617	863,245,315	183,590,234	63.87
2663710101020101 Activos Fijos	883,000,500	1,506,134,666		60,000,000	60,000,000	2,389,135,166	1,525,889,851	1,525,889,851	1,342,299,617	1,302,299,617	863,245,315	183,590,234	63.87
266371010102010103 Activos Fijos No Clasificados Cor	400,000,000	700,672,617				1,100,672,617	472,521,190	472,521,190	472,521,190	472,521,190	628,151,427		42.93
26637101010201010308 Muebles Instrumentos Musica	400,000,000	700,672,617				1,100,672,617	472,521,190	472,521,190	472,521,190	472,521,190	628,151,427		42.93
266371010102010104 Maquinaria Y Equipo	220,000,500	547,864,829		60,000,000	60,000,000	767,865,329	593,373,364	593,373,364	409,783,130	369,783,130	174,491,965	183,590,234	77.28
26637101010201010405 Maquinaria De Oficina Contal	100,000,000	210,000,000				310,000,000	304,845,000	304,845,000	304,845,000	304,845,000	5,155,000		98.34
26637101010201010406 Maquinaria Y Aparatos Eléctric	50,000,000	87,864,829		60,000,000		197,864,829	183,590,234	183,590,234			14,274,595	183,590,234	92.79
26637101010201010407 Equipo Y Aparatos De Radio Te	50,000,000	250,000,000			60,000,000	240,000,000	104,938,130	104,938,130	104,938,130	64,938,130	135,061,870		43.72
26637101010201010408 Aparatos Médicos Instrument	20,000,000					20,000,000					20,000,000		
26637101010201010409 Equipo De Transporte	500					500					500		
266371010102010106 Otros Activos Fijos	263,000,000	257,597,220				520,597,220	459,995,297	459,995,297	459,995,297	459,995,297	60,601,923		88.36
26637101010201010602 Productos De La Propiedad In1	5,000,000					5,000,000					5,000,000		
26637101010201010603 Programa De Informática Y Bas	258,000,000	257,597,220				515,597,220	459,995,297	459,995,297	459,995,297	459,995,297	55,601,923		89.22
26637101010202 Adquisiciones Diferentes De Activos	322,000,100	50,000,000				372,000,100	227,225,760	227,225,760	227,225,760	227,225,760	144,774,340		61.08
2663710101020201 Materiales Y Suministros	50,000,000	50,000,000				100,000,000					100,000,000		
266371010102020103 Otros Bienes Transportables (exc	50,000,000	50,000,000				100,000,000					100,000,000		
26637101010202010302 Pasta O Pulpa, Papel Y Product	10,000,000					10,000,000					10,000,000		
26637101010202010304 Químicos Básicos	40,000,000					40,000,000					40,000,000		
26637101010202010306 Productos De Caucho Y Plasticc		50,000,000				50,000,000					50,000,000		
2663710101020202 Adquisicion De Servicios	272,000,100					272,000,100	227,225,760	227,225,760	227,225,760	227,225,760	44,774,340		83.54
266371010102020208 Servicios Prestados A Las Empres	272,000,100					272,000,100	227,225,760	227,225,760	227,225,760	227,225,760	44,774,340		83.54
26637101010202020803 Otros Servicios Profesionales,	100					100					100		
26637101010202020804 Servicios De Telecomunicacion	272,000,000					272,000,000	227,225,760	227,225,760	227,225,760	227,225,760	44,774,240		83.54
2663710101020202080401 Servicios De Telefonía Y Otra	272,000,000					272,000,000	227,225,760	227,225,760	227,225,760	227,225,760	44,774,240		83.54
26637102 Dotacion - Cree	60					60					60		
2663710201 Dotaciones Con Recursos Cree General	10					10					10		
266371020102 Adquisición De Bienes Y Servicios	10					10					10		
26637102010201 Adquisición De Activos No Financierc	10					10					10		
2663710201020101 Activos Fijos	10					10					10		
266371020102010103 Activos Fijos No Clasificados Cor	10					10					10		
26637102010201010308 Muebles Instrumentos Musica	10					10					10		
2663710202 Dotaciones Cree - Pasivos Exigibles Vigenc	50					50					50		
266371020202 Adquisición De Bienes Y Servicios	50					50					50		
26637102020201 Adquisición De Activos No Financierc	40					40					40		
2663710202020101 Activos Fijos	40					40					40		
266371020202010104 Maquinaria Y Equipo	40					40					40		
26637102020201010405 Maquinaria De Oficina Contal	10					10					10		
26637102020201010407 Equipo Y Aparatos De Radio Te	10					10					10		
26637102020201010408 Aparatos Médicos Instrument	10					10					10		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637102020201010409 Equipo De Transporte	10					10						10		
26637102020202 Adquisiciones Diferentes De Activos	10					10						10		
2663710202020201 Materiales Y Suministros	10					10						10		
266371020202020103 Otros Bienes Transportables (exc	10					10						10		
26637102020202010304 Químicos Básicos	10					10						10		
26637103 Dotacion- Recursos Nacion Ley 1873/17	160	2,708,734				2,708,894						2,708,894		
2663710302 Adquisición De Bienes Y Servicios	160	2,708,734				2,708,894						2,708,894		
266371030201 Adquisición De Activos No Financieros	120	2,708,734				2,708,854						2,708,854		
26637103020101 Activos Fijos	120	2,708,734				2,708,854						2,708,854		
2663710302010103 Activos Fijos No Clasificados Como	20					20						20		
266371030201010308 Muebles Instrumentos Musicale	20					20						20		
2663710302010104 Maquinaria Y Equipo	80	2,708,734				2,708,814						2,708,814		
266371030201010405 Maquinaria De Oficina Contabili	20					20						20		
266371030201010407 Equipo Y Aparatos De Radio Telev	20	2,708,734				2,708,754						2,708,754		
266371030201010408 Aparatos Médicos Instrumentos	20					20						20		
266371030201010409 Equipo De Transporte	20					20						20		
2663710302010106 Otros Activos Fijos	20					20						20		
266371030201010602 Productos De La Propiedad Intel	20					20						20		
266371030202 Adquisiciones Diferentes De Activos	40					40						40		
26637103020201 Materiales Y Suministros	20					20						20		
2663710302020103 Otros Bienes Transportables (excep	20					20						20		
266371030202010304 Químicos Básicos	20					20						20		
26637103020202 Adquisicion De Servicios	20					20						20		
2663710302020208 Servicios Prestados A Las Empresas	20					20						20		
266371030202020804 Servicios De Telecomunicaciones	20					20						20		
26637103020202080401 Servicios De Telefonía Y Otras C	20					20						20		
26637104 Dotacion- Recursos Nacion Ley 1955	30	5,830,312,327			444,704,776	444,704,776	5,830,312,357	1,030,696,283	1,030,696,283	585,991,507	469,805,192	4,799,616,074	444,704,776	17.68
2663710402 Adquisición De Bienes Y Servicios	30	5,830,312,327			444,704,776	444,704,776	5,830,312,357	1,030,696,283	1,030,696,283	585,991,507	469,805,192	4,799,616,074	444,704,776	17.68
266371040201 Adquisición De Activos No Financieros	20	5,830,312,327			444,704,776	444,704,776	5,830,312,347	1,030,696,283	1,030,696,283	585,991,507	469,805,192	4,799,616,064	444,704,776	17.68
26637104020101 Activos Fijos	20	5,515,355,183			444,704,776	444,704,776	5,515,355,203	1,030,696,283	1,030,696,283	585,991,507	469,805,192	4,484,658,920	444,704,776	18.69
2663710402010104 Maquinaria Y Equipo	20	1,655,355,183			444,704,776	444,704,776	1,655,355,203	1,030,696,283	1,030,696,283	585,991,507	469,805,192	624,658,920	444,704,776	62.26
266371040201010406 Maquinaria Y Aparatos El'ctricos		624,658,909			444,704,776		1,069,363,685	444,704,776	444,704,776			624,658,909	444,704,776	41.59
266371040201010407 Equipo Y Aparatos De Radio Telev	10	1,030,696,274				444,704,776	585,991,508	585,991,507	585,991,507	585,991,507	469,805,192	1		100.00
266371040201010408 Aparatos Médicos Instrumentos	10						10					10		
2663710402010106 Otros Activos Fijos		3,860,000,000					3,860,000,000					3,860,000,000		
266371040201010602 Productos De La Propiedad Intel		3,860,000,000					3,860,000,000					3,860,000,000		
26637104020101060203 Programas De Informática Y Ba		3,860,000,000					3,860,000,000					3,860,000,000		
26637104020103 Activos Fijos No Clasificados Como		314,957,144					314,957,144					314,957,144		
2663710402010308 Muebles, Instrumentos Musicales		314,957,144					314,957,144					314,957,144		
266371040202 Adquisicion Diferente De Activos	10						10					10		
26637104020202 Adquisicion De Servicios	10						10					10		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663710402020208 Servicios Prestados A Las Empresas	10					10						10		
266371040202020804 Servicios De Telecomunicaciones	10					10						10		
26637105 Dotacion- Recursos Estampilla Universidad I	100	644,562,972				644,563,072	194,562,972	194,562,972	194,562,972	194,562,972	450,000,100		30.19	
2663710502 Adquisicion De Bienes Y Servicios	100	644,562,972				644,563,072	194,562,972	194,562,972	194,562,972	194,562,972	450,000,100		30.19	
266371050201 Adquisicion De Activos No Financieros	100	460,000,000				460,000,100	10,000,000	10,000,000	10,000,000	10,000,000	450,000,100		2.17	
26637105020101 Activos Fijos	100	460,000,000				460,000,100	10,000,000	10,000,000	10,000,000	10,000,000	450,000,100		2.17	
2663710502010103 Activos Fijos No Clasificados Como	50					50					50			
2663710502010104 Maquinaria Y Equipo	50	460,000,000				460,000,050	10,000,000	10,000,000	10,000,000	10,000,000	450,000,050		2.17	
266371050201010405 Maquinaria De Oficina Y Contab		100,000,000				100,000,000	10,000,000	10,000,000	10,000,000	10,000,000	90,000,000		10.00	
266371050201010406 Maquinaria Y Aparatos Electricos	50	300,000,000				300,000,050					300,000,050			
266371050201010408 Aparatos Medicos E Instrumento		60,000,000				60,000,000					60,000,000			
266371050202 Adquisiciones Difererntes De Activos		184,562,972				184,562,972	184,562,972	184,562,972	184,562,972	184,562,972			100.00	
26637105020201 Materiales Y Suministros		184,562,972				184,562,972	184,562,972	184,562,972	184,562,972	184,562,972			100.00	
2663710502020103 Otros Bienes Transportables		184,562,972				184,562,972	184,562,972	184,562,972	184,562,972	184,562,972			100.00	
266371050202010302 Pasta Pulpa Papel Productos		184,562,972				184,562,972	184,562,972	184,562,972	184,562,972	184,562,972			100.00	
26637105020201030203 Revistas Y Publicaciones Perio		184,562,972				184,562,972	184,562,972	184,562,972	184,562,972	184,562,972			100.00	
266372 Formacion Docente (estampilla U De S)	1,835,000,000	2,702,335,579		120,000,000	150,000,000	4,507,335,579	2,985,864,333	2,985,864,333	2,985,864,333	2,789,993,910	1,521,471,246		66.24	
26637201 Gastos De Personal	1,775,000,000	2,157,802,780		120,000,000	120,000,000	3,932,802,780	2,668,829,993	2,668,829,993	2,668,829,993	2,472,959,570	1,263,972,787		67.86	
2663720101 Planta De Personal Permanente	1,775,000,000	2,157,802,780		120,000,000	120,000,000	3,932,802,780	2,668,829,993	2,668,829,993	2,668,829,993	2,472,959,570	1,263,972,787		67.86	
266372010101 Salario	1,512,500,000	2,157,802,780		120,000,000	120,000,000	3,670,302,780	2,472,959,570	2,472,959,570	2,472,959,570	2,472,959,570	1,197,343,210		67.38	
26637201010101 Factores Salariales Comunes	1,387,500,000	2,157,802,780		120,000,000		3,665,302,780	2,472,959,570	2,472,959,570	2,472,959,570	2,472,959,570	1,192,343,210		67.47	
2663720101010101 Sueldo Básico	900,000,000	2,157,802,780		115,000,000		3,172,802,780	2,172,802,780	2,172,802,780	2,172,802,780	2,172,802,780	1,000,000,000		68.48	
2663720101010106 Prima De Servicio	125,000,000			5,000,000		130,000,000	117,018,030	117,018,030	117,018,030	117,018,030	12,981,970		90.01	
2663720101010107 Bonificación Por Servicios Prestad	37,500,000					37,500,000	21,919,558	21,919,558	21,919,558	21,919,558	15,580,442		58.45	
2663720101010109 Prima De Navidad	162,500,000					162,500,000	161,047,744	161,047,744	161,047,744	161,047,744	1,452,256		99.11	
2663720101010110 Prima De Vacaciones	162,500,000					162,500,000	171,458	171,458	171,458	171,458	162,328,542		0.11	
26637201010102 Factores Salariales Especiales	125,000,000				120,000,000	5,000,000					5,000,000			
2663720101010205 Bonificación Bienestar Universitario	125,000,000				120,000,000	5,000,000					5,000,000			
266372010102 Contribuciones Inherentes A La Nómina	250,000,000					250,000,000	195,870,423	195,870,423	195,870,423		54,129,577		78.35	
26637201010203 Auxilio De Cesantías	250,000,000					250,000,000	195,870,423	195,870,423	195,870,423		54,129,577		78.35	
2663720101020301 Auxilio De Cesantías	250,000,000					250,000,000	195,870,423	195,870,423	195,870,423		54,129,577		78.35	
266372010103 Remuneraciones No Constitutivas De F	12,500,000					12,500,000					12,500,000			
26637201010301 Prestaciones Sociales Según Defini	12,500,000					12,500,000					12,500,000			
2663720101030103 Bonificación Especial De Recreació	12,500,000					12,500,000					12,500,000			
26637202 Adquisición De Bienes Y Servicios	60,000,000	440,000,000				500,000,000	303,165,340	303,165,340	303,165,340	303,165,340	196,834,660		60.63	
2663720202 Adquisiciones Diferentes De Activos	60,000,000	440,000,000				500,000,000	303,165,340	303,165,340	303,165,340	303,165,340	196,834,660		60.63	
266372020202 Adquisición De Servicios	60,000,000	440,000,000				500,000,000	303,165,340	303,165,340	303,165,340	303,165,340	196,834,660		60.63	
26637202020206 Servicios De Alojamiento; Servicios De	55,000,000	20,000,000				75,000,000	20,000,000	20,000,000	20,000,000	20,000,000	55,000,000		26.67	
2663720202020603 Alojamiento; Servicios De Suminist	15,000,000					15,000,000					15,000,000			
2663720202020604 Servicios De Transporte De Pasajero	40,000,000	20,000,000				60,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000		33.33	
26637202020209 Servicios Para La Comunidad Sociales	5,000,000	420,000,000				425,000,000	283,165,340	283,165,340	283,165,340	283,165,340	141,834,660		66.63	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663720202020902 Servicios De Educación	5,000,000	420,000,000				425,000,000	283,165,340	283,165,340	283,165,340	283,165,340	141,834,660		66.63
26637203 Formacion Docente (plan De Fomento)		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
2663720302 Adquisicion De Servicios		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
266372030202 Adquisicon Diferente De Activos		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
26637203020202 Adquisicion De Servicios		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
2663720302020209 Servicios Para La Comunidad Social		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
266372030202020902 Servicios De Educacion		104,532,799			30,000,000	74,532,799	13,869,000	13,869,000	13,869,000	13,869,000	60,663,799		18.61
266373 Investigaciñ Innovaciñ Y Desarrollo	322,825,903	1,743,772,350		1,259,847,045	1,188,847,045	2,137,598,253	1,379,053,466	1,379,053,466	1,320,322,466	1,095,269,873	758,544,787	58,731,000	64.51
26637301 Investigacion Innovación Y Desarrollo - Estar	322,825,603	1,735,672,616		1,259,847,045	1,188,847,045	2,129,498,219	1,379,053,466	1,379,053,466	1,320,322,466	1,095,269,873	750,444,753	58,731,000	64.76
2663730101 Gastos De Personal	150,949,203	200,000,000				292,000,000	585,470,223	585,470,223	585,470,223	441,993,984	57,478,980		91.06
266373010102 Personal Supernumerario Y Planta Temp	150,949,203	200,000,000				292,000,000	585,470,223	585,470,223	585,470,223	441,993,984	57,478,980		91.06
26637301010201 Salario	129,954,933	200,000,000				236,000,000	517,152,015	517,152,015	517,152,015	438,643,747	48,802,918		91.38
2663730101020101 Factores Salariales Comunes	129,954,933	200,000,000				236,000,000	517,152,015	517,152,015	517,152,015	438,643,747	48,802,918		91.38
266373010102010101 Sueldo Básico	100,333,333	200,000,000				136,000,000	436,333,333	400,333,333	400,333,333	392,902,033	36,000,000		91.75
266373010102010106 Prima De Servicio		9,219,618				9,219,618					9,219,618		
266373010102010107 Bonificación Por Servicios Presta		3,135,417			14,000,000	17,135,417	16,258,874	16,258,874	16,258,874	888,250	876,543		94.88
266373010102010109 Prima De Navidad		10,547,815			34,000,000	44,547,815	43,859,421	43,859,421	43,859,421	43,859,421	688,394		98.45
266373010102010110 Prima De Vacaciones		6,718,750			52,000,000	58,718,750	56,700,387	56,700,387	56,700,387	994,043	2,018,363		96.56
26637301010202 Contribuciones Inherentes A La Nómi		12,798,016			40,000,000	52,798,016	52,014,462	52,014,462	52,014,462	2,417,115	783,554		98.52
2663730101020203 Auxilio De Cesantías		12,798,016			40,000,000	52,798,016	52,014,462	52,014,462	52,014,462	2,417,115	783,554		98.52
266373010102020301 Auxilio De Cesantías		12,798,016			40,000,000	52,798,016	52,014,462	52,014,462	52,014,462	2,417,115	783,554		98.52
26637301010203 Remuneraciones No Constitutivas De		8,196,254			16,000,000	24,196,254	16,303,746	16,303,746	16,303,746	933,122	7,892,508		67.38
2663730101020301 Prestaciones Sociales Según Defini		8,196,254			16,000,000	24,196,254	16,303,746	16,303,746	16,303,746	933,122	7,892,508		67.38
266373010102030101 Sueldo De Vacaciones		1,029,587			16,000,000	17,029,587	16,258,874	16,258,874	16,258,874	888,250	770,713		95.47
266373010102030103 Bonificación Especial De Recreac		7,166,667				7,166,667	44,872	44,872	44,872	44,872	7,121,795		0.63
2663730102 Adquisición De Bienes Y Servicios	171,876,400	1,535,672,616		967,847,045	1,188,847,045	1,486,549,016	793,583,243	793,583,243	734,852,243	653,275,889	692,965,773	58,731,000	53.38
266373010201 Adquisición De Activos No Financieros	30,000,000	265,672,616			70,000,000	225,672,616					225,672,616		
26637301020101 Activos Fijos	30,000,000	265,672,616			70,000,000	225,672,616					225,672,616		
2663730102010104 Maquinaria Y Equipo	20,000,000	265,672,616			70,000,000	215,672,616					215,672,616		
266373010201010405 Maquinaria De Oficina Contabili	10,000,000				10,000,000								
266373010201010406 Maquinaria Y Aparatos Electricos	10,000,000				10,000,000								
266373010201010408 Muebles, Instrumentos Musicale		265,672,616			50,000,000	215,672,616					215,672,616		
2663730102010106 Otros Activos Fijos	10,000,000					10,000,000					10,000,000		
266373010201010602 Productos De La Propiedad Intel	5,000,000					5,000,000					5,000,000		
266373010201010603 Programa De Informatica Y Base C	5,000,000					5,000,000					5,000,000		
266373010202 Adquisiciones De Bienes Y Servicios	141,876,400	1,270,000,000		967,847,045	1,118,847,045	1,260,876,400	793,583,243	793,583,243	734,852,243	653,275,889	467,293,157	58,731,000	62.94
26637301020202 Adquisiciones Diferentes De Activos	141,876,400	1,270,000,000		967,847,045	1,118,847,045	1,260,876,400	793,583,243	793,583,243	734,852,243	653,275,889	467,293,157	58,731,000	62.94
2663730102020201 Materiales Y Suministros		40,000,000			290,000,000	290,000,000	281,073,300	281,073,300	281,073,300	281,073,300	14,926,700		94.96
266373010202020103 Otros Bienes Transportables		40,000,000			290,000,000	290,000,000	281,073,300	281,073,300	281,073,300	281,073,300	14,926,700		94.96
26637301020202010304 Químicos Básicos					290,000,000	290,000,000	281,073,300	281,073,300	281,073,300	281,073,300	8,926,700		96.92
26637301020202010306 Productos De Caucho Y Plasticc		40,000,000			34,000,000	6,000,000					6,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

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





EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663730302 Adquisición De Bienes Y Servicios	100					100						100		
266373030202 Adquisiciones Diferentes De Activos	100					100						100		
26637303020202 Adquisición De Servicios	100					100						100		
2663730302020208 Servicios Prestados A Las Empresas	100					100						100		
266373030202020801 Servicios De Investigación Y Desa	100					100						100		
26637304 Inesrtigaciñ Innovaciñ Y Desarrollo Ley 19	100					100						100		
2663730402 Adquisición De Bienes Y Servicios	100					100						100		
266373040202 Adquisiciones Diferentes De Activos	100					100						100		
26637304020202 Adquisición De Servicios	100					100						100		
2663730402020208 Servicios Prestados A Las Empresas	100					100						100		
266373040202020801 Servicios De Investigación Y Desa	100					100						100		
266374 Gastos De Bienestar Universitario	396,011,523	2,908,649,716		59,000,000	130,000,000	3,233,661,239	1,360,456,092	1,360,456,092	1,304,776,092	1,114,917,305	1,873,205,147		55,680,000	42.07
26637401 Gastos De Bienestar Universitario - Estampil	396,010,623	670,000,000		59,000,000	130,000,000	995,010,623	296,670,673	296,670,673	296,670,673	243,253,296	698,339,950			29.82
2663740101 Gastos De Personal	140,417,863				59,000,000	81,417,863					81,417,863			
266374010102 Personal Supernumerario Y Planta Temp	140,417,863				59,000,000	81,417,863					81,417,863			
26637401010201 Salario	120,888,310				59,000,000	61,888,310					61,888,310			
2663740101020101 Factores Salariales Comunes	120,888,310				59,000,000	61,888,310					61,888,310			
266374010102010101 Sueldo Básico	93,333,333				59,000,000	34,333,333					34,333,333			
266374010102010106 Prima De Servicio	8,576,389					8,576,389					8,576,389			
266374010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667			
266374010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921			
266374010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000			
26637401010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131			
2663740101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
266374010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131			
26637401010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422			
2663740101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422			
266374010102030101 Sueldo De Vacaciones	957,755					957,755					957,755			
266374010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667			
2663740102 Adquisición De Bienes Y Servicios	238,592,760	340,000,000		53,000,000		631,592,760	290,190,673	290,190,673	290,190,673	239,773,296	341,402,087			45.95
266374010201 Adquisición De Activos No Financieros	77,592,260	50,000,000				127,592,260					127,592,260			
26637401020101 Activos Fijos	77,592,260	50,000,000				127,592,260					127,592,260			
2663740102010103 Activos Fijos No Clasificados Como	77,592,260	50,000,000				127,592,260					127,592,260			
266374010201010308 Muebles Instrumentos Musicale	77,592,260	50,000,000				127,592,260					127,592,260			
266374010202 Adquisiciones Diferentes De Activos	161,000,500	290,000,000		53,000,000		504,000,500	290,190,673	290,190,673	290,190,673	239,773,296	213,809,827			57.58
26637401020201 Materiales Y Suministros	50,000,000	20,000,000		53,000,000		123,000,000	97,429,450	97,429,450	97,429,450	52,729,450	25,570,550			79.21
2663740102020103 Otros Bienes Transportables				53,000,000		53,000,000	52,729,450	52,729,450	52,729,450	52,729,450	270,550			99.49
266374010202010304 Químicos Básicos				53,000,000		53,000,000	52,729,450	52,729,450	52,729,450	52,729,450	270,550			99.49
2663740102020108 Dotaciñ (prendas De Vestir Y Calzar	50,000,000	20,000,000				70,000,000	44,700,000	44,700,000	44,700,000		25,300,000			63.86
26637401020202 Adquisición De Servicios	101,000,500	270,000,000				371,000,500	192,761,223	192,761,223	192,761,223	187,043,846	178,239,277			51.96
2663740102020205 Servicios De Construcciñ	1,000,000					1,000,000					1,000,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266374010202020504 Servicios De Construccion	1,000,000					1,000,000						1,000,000		
2663740102020206 Servicios De Alojamiento	20,000,000	140,000,000				160,000,000						160,000,000		
266374010202020603 Alojamiento; Servicios De Sumini	5,000,000	70,000,000				75,000,000						75,000,000		
266374010202020604 Servicios De Transporte De Pasaje	15,000,000	70,000,000				85,000,000						85,000,000		
2663740102020207 Servicios Financieros Y Servicios Co	80,000,000	80,000,000				160,000,000	157,759,473	157,759,473	157,759,473	152,042,096		2,240,527		98.60
266374010202020701 Servicios Financieros Y Servicios (	80,000,000	80,000,000				160,000,000	157,759,473	157,759,473	157,759,473	152,042,096		2,240,527		98.60
2663740102020208 Servicios Prestados A Las Empresas	500	50,000,000				50,000,500	35,001,750	35,001,750	35,001,750	35,001,750		14,998,750		70.00
266374010202020805 Servicios De Soporte	500	50,000,000				50,000,500	35,001,750	35,001,750	35,001,750	35,001,750		14,998,750		70.00
2663740102020208 Servicios Prestados A Las Empresas Y S	10,000,000					10,000,000						10,000,000		
2663740102020807 Servicios De Mantenimiento Repar.	10,000,000					10,000,000						10,000,000		
2663740103 Transferencias Corrientes	17,000,000	330,000,000		6,000,000	71,000,000	282,000,000	6,480,000	6,480,000	6,480,000	3,480,000		275,520,000		2.30
266374010304 Prestaciones Sociales	12,000,000					12,000,000	3,480,000	3,480,000	3,480,000	3,480,000		8,520,000		29.00
26637401030402 Prestaciones Sociales Relacionadas C	12,000,000					12,000,000	3,480,000	3,480,000	3,480,000	3,480,000		8,520,000		29.00
2663740103040205 Auxilios Funerarios	12,000,000					12,000,000	3,480,000	3,480,000	3,480,000	3,480,000		8,520,000		29.00
266374010312 A Los Hogares Diferentes De Prestacion	5,000,000	330,000,000		6,000,000	71,000,000	270,000,000	3,000,000	3,000,000	3,000,000			267,000,000		1.11
26637401031201 A Hogares Diferentes De Prestacione:	5,000,000	330,000,000		6,000,000	71,000,000	270,000,000	3,000,000	3,000,000	3,000,000			267,000,000		1.11
2663740103120101 Apoyos Socioeconomicos A Estudi.	5,000,000	330,000,000		6,000,000	71,000,000	270,000,000	3,000,000	3,000,000	3,000,000			267,000,000		1.11
266374010312010101 Apoyos Socioeconomicos A Estu	5,000,000	330,000,000		6,000,000	71,000,000	270,000,000	3,000,000	3,000,000	3,000,000			267,000,000		1.11
26637402 Gastos De Bienestar Universitario - Estampil	300	1,953,489,916				1,953,490,216	900,265,419	900,265,419	900,265,419	764,984,009		1,053,224,797		46.08
2663740202 Adquisición De Bienes Y Servicios	200	480,000,000				480,000,200	333,463,640	333,463,640	333,463,640	333,463,640		146,536,560		69.47
266374020201 Adquisición De Activos No Financieros	100	480,000,000				480,000,100	333,463,640	333,463,640	333,463,640	333,463,640		146,536,460		69.47
26637402020101 Activos Fijos	100	480,000,000				480,000,100	333,463,640	333,463,640	333,463,640	333,463,640		146,536,460		69.47
2663740202010103 Activos Fijos No Clasificados Como	100	480,000,000				480,000,100	333,463,640	333,463,640	333,463,640	333,463,640		146,536,460		69.47
266374020201010308 Muebles Instrumentos Musicale:	100	480,000,000				480,000,100	333,463,640	333,463,640	333,463,640	333,463,640		146,536,460		69.47
266374020202 Adquisiciones Diferentes De Activos	100					100						100		
26637402020202 Adquisición De Servicios	100					100						100		
2663740202020209 Servicios Para La Comunidad Social	100					100						100		
266374020202020902 Servicios De Educación	100					100						100		
2663740203 Transferencias Corrientes	100	1,473,489,916				1,473,490,016	566,801,779	566,801,779	566,801,779	431,520,369		906,688,237		38.47
266374020312 A Los Hogares Diferentes De Prestacion	100	1,473,489,916				1,473,490,016	566,801,779	566,801,779	566,801,779	431,520,369		906,688,237		38.47
26637402031201 A Hogares Diferentes De Prestacione:	100	1,473,489,916				1,473,490,016	566,801,779	566,801,779	566,801,779	431,520,369		906,688,237		38.47
2663740203120101 Apoyos Socioeconomicos A Estudi.	100	1,473,489,916				1,473,490,016	566,801,779	566,801,779	566,801,779	431,520,369		906,688,237		38.47
266374020312010101 Apoyos Socioeconomicos A Estu	100	1,473,489,916				1,473,490,016	566,801,779	566,801,779	566,801,779	431,520,369		906,688,237		38.47
26637403 Gastos De Bienestar - Ley 1955/19	600	285,159,800				285,160,400	163,520,000	163,520,000	107,840,000	106,680,000		121,640,400	55,680,000	57.34
2663740302 Adquisición De Bienes Y Servicios	300					300						300		
266374030201 Adquisición E Activos No Financieros	300					300						300		
26637403020101 Activos Fijos	300					300						300		
2663740302010103 Activos Fijos No Clasificados Como	300					300						300		
266374030201010301 Máquinas Para Oficina Y Contabi	100					100						100		
266374030201010308 Muebles, Instrumentos Musicale	100					100						100		
266374030201010309 Otra Maquinaria Para Usos Espec	100					100						100		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2663740303 Transferencias Corrientes	300	285,159,800				285,160,100	163,520,000	163,520,000	107,840,000	106,680,000	121,640,100	55,680,000	57.34
266374030312 A Los Hogares Diferentes De Prestacion	300	285,159,800				285,160,100	163,520,000	163,520,000	107,840,000	106,680,000	121,640,100	55,680,000	57.34
26637403031201 A Hogares Diferentes De Prestacione:	300	285,159,800				285,160,100	163,520,000	163,520,000	107,840,000	106,680,000	121,640,100	55,680,000	57.34
2663740303120101 Apoyos Socioeconomicos A Estudi	300	285,159,800				285,160,100	163,520,000	163,520,000	107,840,000	106,680,000	121,640,100	55,680,000	57.34
266374030312010101 Apoyos Socioeconomicos A Estu	100	74,384,538				74,384,638	55,680,000	55,680,000			18,704,638	55,680,000	74.85
266374030312010102 Apoyos Socioeconomicos A Estu	100	120,000,000				120,000,100	107,840,000	107,840,000	107,840,000	106,680,000	12,160,100		89.87
266374030312010103 Apoyos Socioeconomicos A Estu	100	90,775,262				90,775,362					90,775,362		
266375 Fortalecimiento Institucional Y Regionalizacion	463,491,652	2,754,231,655		236,000,000	236,000,000	3,217,723,307	2,413,372,818	2,413,372,818	2,133,603,818	1,761,817,613	804,350,489	279,769,000	75.00
26637501 Fortalecimiento Institucional Y Regionalizaci	463,491,452	2,484,231,655		236,000,000	236,000,000	2,947,723,107	2,413,372,818	2,413,372,818	2,133,603,818	1,761,817,613	534,350,289	279,769,000	81.87
2663750101 Gastos De Personal	140,417,863	225,000,000				365,417,863	128,936,000	128,936,000	128,936,000	128,936,000	236,481,863		35.28
266375010102 Personal Supernumerario Y Planta Temp	140,417,863	225,000,000				365,417,863	128,936,000	128,936,000	128,936,000	128,936,000	236,481,863		35.28
26637501010201 Salario	120,888,310	225,000,000				345,888,310	128,936,000	128,936,000	128,936,000	128,936,000	216,952,310		37.28
2663750101020101 Factores Salariales Comunes	120,888,310	225,000,000				345,888,310	128,936,000	128,936,000	128,936,000	128,936,000	216,952,310		37.28
266375010102010101 Sueldo Básico	93,333,333	200,000,000				293,333,333	103,936,000	103,936,000	103,936,000	103,936,000	189,397,333		35.43
266375010102010106 Prima De Servicio	8,576,389	25,000,000				33,576,389	25,000,000	25,000,000	25,000,000	25,000,000	8,576,389		74.46
26637501010201010603 Programa De Informática Y Bas		25,000,000				25,000,000	25,000,000	25,000,000	25,000,000	25,000,000			100.00
266375010102010107 Bonificación Por Servicios Presta	2,916,667					2,916,667					2,916,667		
266375010102010109 Prima De Navidad	9,811,921					9,811,921					9,811,921		
266375010102010110 Prima De Vacaciones	6,250,000					6,250,000					6,250,000		
26637501010202 Contribuciones Inherentes A La Nómi	11,905,131					11,905,131					11,905,131		
2663750101020203 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
266375010102020301 Auxilio De Cesantías	11,905,131					11,905,131					11,905,131		
26637501010203 Remuneraciones No Constitutivas De	7,624,422					7,624,422					7,624,422		
2663750101020301 Prestaciones Sociales Según Defini	7,624,422					7,624,422					7,624,422		
266375010102030101 Sueldo De Vacaciones	957,755					957,755					957,755		
266375010102030103 Bonificación Especial De Recreac	6,666,667					6,666,667					6,666,667		
2663750102 Adquisición De Bienes Y Servicios	323,073,589	2,259,231,655		236,000,000	236,000,000	2,582,305,244	2,284,436,818	2,284,436,818	2,004,667,818	1,632,881,613	297,868,426	279,769,000	88.47
266375010201 Adquisición De Activos No Financieros	30,000,000	1,548,864,828			136,000,000	1,442,864,828	1,436,189,518	1,436,189,518	1,156,420,518	937,254,063	6,675,310	279,769,000	99.54
26637501020106 Otros Activos Fijos	30,000,000	1,548,864,828			136,000,000	1,442,864,828	1,436,189,518	1,436,189,518	1,156,420,518	937,254,063	6,675,310	279,769,000	99.54
2663750102010602 Productos De Propiedad Intelectual	30,000,000	1,548,864,828			136,000,000	1,442,864,828	1,436,189,518	1,436,189,518	1,156,420,518	937,254,063	6,675,310	279,769,000	99.54
266375010201060203 Programas De Informatica Y Base	30,000,000	1,548,864,828			136,000,000	1,442,864,828	1,436,189,518	1,436,189,518	1,156,420,518	937,254,063	6,675,310	279,769,000	99.54
266375010202 Adquisiciones Diferentes De Activos	273,073,589	560,366,827		181,000,000	100,000,000	914,440,416	771,687,300	771,687,300	771,687,300	619,067,550	142,753,116		84.39
26637501020201 Materiales Y Suministros	38,073,589					38,073,589					38,073,589		
2663750102020103 Otros Bienes Transportables (excep	38,073,589					38,073,589					38,073,589		
266375010202010302 Pasta O Pulpa Papel Y Productos	38,073,589					38,073,589					38,073,589		
26637501020202 Adquisición De Servicios	235,000,000	560,366,827		181,000,000	100,000,000	876,366,827	771,687,300	771,687,300	771,687,300	619,067,550	104,679,527		88.06
2663750102020206 Servicios De Alojamiento	10,000,000	48,139,607		15,000,000	40,000,000	33,139,607	20,316,800	20,316,800	20,316,800	20,316,800	12,822,807		61.31
266375010202020603 Alojamiento; Servicios De Sumini	5,000,000	23,139,607		15,000,000	15,000,000	28,139,607	20,316,800	20,316,800	20,316,800	20,316,800	7,822,807		72.20
266375010202020604 Servicios De Transporte De Pasaje	5,000,000	25,000,000				5,000,000					5,000,000		
2663750102020208 Servicios Prestados A Las Empresas `	200,000,000	487,227,220		166,000,000	60,000,000	793,227,220	703,133,300	703,133,300	703,133,300	562,706,750	90,093,920		88.64
266375010202020803 Otros Servicios Profesionales, Ci	200,000,000	329,630,000		136,000,000	60,000,000	605,630,000	604,215,300	604,215,300	604,215,300	463,788,750	1,414,700		99.77



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
266375010202020804 Servicios De Telecomunicaciones		132,597,220				132,597,220	75,000,000	75,000,000	75,000,000	75,000,000	57,597,220		56.56
26637501020202080401 Servicios De Telefonía Y Otras C		132,597,220				132,597,220	75,000,000	75,000,000	75,000,000	75,000,000	57,597,220		56.56
266375010202020805 Servicios De Soporte		25,000,000				25,000,000	8,718,000	8,718,000	8,718,000	8,718,000	16,282,000		34.87
266375010202020809 Otros Servicios De Fabricación				30,000,000		30,000,000	15,200,000	15,200,000	15,200,000	15,200,000	14,800,000		50.67
2663750102020209 Servicios Para La Comunidad Social	25,000,000	25,000,000				50,000,000	48,237,200	48,237,200	48,237,200	36,044,000	1,762,800		96.47
266375010202020902 Servicios De Educación	25,000,000	25,000,000				50,000,000	48,237,200	48,237,200	48,237,200	36,044,000	1,762,800		96.47
266375010203 Transfrecias Corrientes	20,000,000	150,000,000		55,000,000		225,000,000	76,560,000	76,560,000	76,560,000	76,560,000	148,440,000		34.03
26637501020312 A Hogares Diferentes De Prestacione:	20,000,000	150,000,000		55,000,000		225,000,000	76,560,000	76,560,000	76,560,000	76,560,000	148,440,000		34.03
2663750102031201 A Hogares Diferentes De Prestaci	20,000,000	150,000,000		55,000,000		225,000,000	76,560,000	76,560,000	76,560,000	76,560,000	148,440,000		34.03
266375010203120101 Apoyos Socioeconomicos A Estu	20,000,000	150,000,000		55,000,000		225,000,000	76,560,000	76,560,000	76,560,000	76,560,000	148,440,000		34.03
26637501020312010101 Apoyos Socioeconomicos A Es	20,000,000	150,000,000		55,000,000		225,000,000	76,560,000	76,560,000	76,560,000	76,560,000	148,440,000		34.03
26637502 Fortalecimiento Institucional Y Regionalizaci	200	270,000,000				270,000,200					270,000,200		
2663750202 Adquisición De Bienes Y Servicios	200	270,000,000				270,000,200					270,000,200		
266375020202 Adquisiciones Diferentes De Activos	200	270,000,000				270,000,200					270,000,200		
26637502020201 Materiales Y Suministros	100					100					100		
266375020202020103 Otros Bienes Transportables (excep	100					100					100		
266375020202010302 Pasta O Pulpa Papel Y Productos	100					100					100		
26637502020202 Adquisición De Servicios	100	270,000,000				270,000,100					270,000,100		
2663750202020208 Servicios Prestados A Las Empresas		270,000,000				270,000,000					270,000,000		
266375020202020803 Otros Servicios Profesionales, Ci		270,000,000				270,000,000					270,000,000		
2663750202020209 Servicios Para La Comunidad Social	100					100					100		
266375020202020902 Servicios De Educación	100					100					100		
<b>27 SGR</b>		<b>17,056,837,821</b>	<b>2,901,626,709</b>			<b>14,155,211,112</b>					<b>14,155,211,112</b>		
<b>2770 INVERSIÓN CON RECURSOS DEL SGR</b>		<b>17,056,837,821</b>	<b>2,901,626,709</b>			<b>14,155,211,112</b>					<b>14,155,211,112</b>		
277076 Ejecución De Proyectos De Inversión		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
27707605 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
2770760501 Gastos De Comercializacion Y Produccion		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
277076050102 Adquisicion De Servicios		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
27707605010208 Servicios Prestados A Las Empresas Y S		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
2770760501020801 Servicios De Investigacion Y Desarr		3,650,921,730	2,901,626,709			749,295,021					749,295,021		
277076050102080101 Fortalecimiento De Capacidades		76,170,021				76,170,021					76,170,021		
277076050102080102 Formacion De Capital Humano D		673,125,000				673,125,000					673,125,000		
277076050102080103 Formaciñ De Capital Humano D		2,901,626,709	2,901,626,709										
277077 Ejecucion De Proyectos De Investigacion		13,405,916,091				13,405,916,091					13,405,916,091		
27707705 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091					13,405,916,091		
2770770501 Gastos De Comercializacion Y Produccion		13,405,916,091				13,405,916,091					13,405,916,091		
277077050102 Adquisicion De Servicios		13,405,916,091				13,405,916,091					13,405,916,091		
27707705010208 Servicios Prestados A Las Empresas Y S		13,405,916,091				13,405,916,091					13,405,916,091		
2770770501020801 Servicios De Investigacion Y Desarr		13,405,916,091				13,405,916,091					13,405,916,091		
277077050102080102 Fortalecimiento De Las Capacida		797,119,916				797,119,916					797,119,916		
277077050102080103 Caracterizaciñ Epidemiolçgica l		985,418,176				985,418,176					985,418,176		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2023

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
277077050102080104	Desarrollo De Un Sistema Intelig	956,389,923				956,389,923					956,389,923		
277077050102080105	Implementaciñ De Un Sistema C	799,095,906				799,095,906					799,095,906		
277077050102080106	Fortalecimiento Tecnologico De l	325,329,259				325,329,259					325,329,259		
277077050102080107	Desarrollo De Un Modelo De Inn	1,834,787,678				1,834,787,678					1,834,787,678		
277077050102080108	Desarrollo Y Transferencia De Tec	882,066,905				882,066,905					882,066,905		
277077050102080109	Desarrollo De Una Plataforma De	459,606,683				459,606,683					459,606,683		
277077050102080110	Aprovechamiento Y Valorizacion	6,366,101,645				6,366,101,645					6,366,101,645		

\* Menos Devoluciones